

GRANTS MANAGEMENT ENTERPRISE


[ADE Home Page](#) | [Grants Home Page](#) | [Glossary](#) | [Contacts](#) | [FAQ's](#)

Project Summary Detail

Instructions

- To go back, click 'Go back'

[Go Back](#)
[Printer friendly version](#)

District	Coolidge Unified District		
CTDS	110221000	Entity ID	4442
Project Number	03FSSCCL-360973-21A	Project ID	33200
Grant Name	2003 - 21st Century Community Learning Centers		

LINE ITEMS DESCRIPTION			
Function Code	Object Code	Description	Budgeted Amount
Instruction 1000			
Salaries	6100	Instructional salaries: Site 1: \$99,230 Site 2: \$83,480 Site 3: \$83,480 Total: \$266,190	266,190.00
Employee Benefits	6200	Employee benefits @14% Site 1: 13,895 Site 2:\$11,690 Site 3:\$11,690 Total: \$37,275	37,275.00
Purchased Professional Services	6300	Site 1: \$4,264 Site 2: \$8,849 Site 3: \$33,953 Total: \$47,066	47,066.00
Purchased Property Services	6400	Lego Lab for Site 1: \$5000 Total: \$5,000	5,000.00
Other Purchased Services	6500		0.00
Supplies	6600	Supplies all sites Site 1: 5,530 Site 2: \$5,530 Site 3: \$5,530 Total: \$16,590	16,590.00
Other Expenses	6800		0.00
Support Services 2100, 2200, 2600 - 2900			

Salaries	6100	Site 1: \$9,100 Site 2: \$5,860 Site 3: \$5,860 Total: \$20,820	20,820.00
Employee Benefits	6200	Employee benefits @14% Site 1: \$1,274 Site 2: \$821 Site 3: \$821 Total: \$2,916	2,916.00
Purchased Professional Services	6300	Site 1: \$6,000 Site 2: \$6,000 Site 3: \$6,000 Total: \$18,000	18,000.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	Site 1: \$2,000 Site 2: \$2,000 Site 3: \$2,000 Total: \$6,000	6,000.00
Supplies	6600		0.00
Other Expenses	6800		0.00
Support Services – Admin 2300, 2400, 2500			
Salaries	6100	Administrative and classified salaries 3 sites: Site 1: \$17,923 Site 2: \$17,934 Site 3: \$17,934 Total: \$53,802	53,802.00
Employee Benefits	6200	Employee benefits at 16% Site 1: \$3,678 Site 2: \$3,678 Site 3: \$3,678 Total: \$11,034	11,034.00
Purchased Professional Services	6300	Site 1: \$200 Site 2: \$200 Site 3: \$200 Total: \$600	600.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	Site 1: \$200 Site 2: \$200 Site 3: \$200 Total: \$600	600.00
Supplies	6600	Project supplies: Site 1: \$2,000 Site 2: \$2,000 Site 3: \$1,750	5,750.00

		Total: \$5,750	
Other Expenses	6800	Site 1: \$5,000 Site 2: \$5,000 Site 3: \$5,000 Total: \$15,000	15,000.00
Operation of Non-Instructional Services 3000			
Salaries	6100		0.00
Employee Benefits	6200		0.00
Purchased Professional Services	6300	Site 1: \$4,000 Site 2: \$4,000 Site 3: \$4,000 Total: \$12,000	12,000.00
Purchased Property Services	6400		0.00
Other Purchased Services	6500	Site 1: \$4,200 Site 2: \$4,200 Site 3: \$4,200 Total: \$12,600	12,600.00
Supplies	6600	Supplies: Site 1: \$2,460 Site 2: \$2,460 Site 3: \$2,460 Total: \$7,380	7,380.00
Other Expenses	6800		0.00
Indirect Cost			
Restricted Indirect Cost Rate	6910	Indirect cost @4.59% Site 1: \$8,535 Site 2: \$7,463 Site 3: \$8,663 Total: \$24,661	24,661.00
Capital Outlay			
Property	6700 et. al.	Project Adventure Challenge Course equipment Site 1: \$0 Site 2: \$2,500 Site 3: \$2,500 Total: \$5,000	5,000.00

CAPITAL OUTLAY				
Quantity	Cost Per Unit	Description	Purpose	Total
1	5,000.00	Project Adventure Challenge Course equipment – ropes, poles, concrete base, netting, rings	For Junior High and High School student programming	5,000.00
Grand Total				5,000.00

General Information

Contact Information		
1	Applicant Agency	Coolidge Unified School District #21
2	Street Address	221 W Central Avenue
3	PO Box	NA
4	City	Coolidge
5	State	AZ
6	Zip Code	85228
7	Program Coordinator (if different from Project Director/Contact)	Dr. Bonnie Palmer
8	Title	Project Director
9	Street Address	221 W. Central Avenue
10	PO Box	NA
11	City	Coolidge
12	State	AZ
13	Zip Code	85228
14	Phone Number (000) 000-0000 x 00	(520) 723-4904
15	Fax Number (000) 000-0000	(520) 723-4760
16	E-mail Address	bpalmer@cusd.k12.az.us
17	Total Funds Requested for years 1-5	2381003
Abstract		
18	Please summarize the key elements necessary to communicate the purpose of requesting this grant.	<p>The proposed 21st CCLC project is called ACTFAST (All Coming Together For A Successful Tomorrow). ACTFAST will serve the students and families of West School (K-3), McCray Junior High School (grades 7-8), and Coolidge High School (grades 9-12) at Coolidge Unified School District. The school district is located in Coolidge, Pinal County, between Tucson and Phoenix. The residents of this isolated rural region share common problems of poverty, few job skills, and low education levels. Substance abuse, teenage pregnancy, juvenile crime, and health problems are widespread. To target these problems, ACTFAST will provide an array of academic, prevention, and recreational programming to address these problems. The prevention education will include abstinence education, nutrition education, drug, tobacco, and alcohol education. Parents will be able to access life skills training, academic tutoring, and parenting skills classes. To help the students improve their academic performance, ACTFAST will provide academic remedial and enrichment. The academic and prevention education will be available at three school sites, after school, weekends, and summer, and through a community education format. Recreational activities will be provided at these sites as well.</p>

ACTFAST goals, then, are: (1) Participants in the program will demonstrate education and social benefits and exhibit positive behavioral changes, and (2) the program will offer a range of high quality education, developmental, and recreational activities.

1

Statement of Need (15 points)		
1	Please enter the site number.	1
		<p>West School has 873 K–3 students. The student population is 1% Asian, 11% Native American 45% Hispanic, 15% Native– American, and 28% Anglo. Although it is an under–performing school, West School does not have an improvement plan at this time.</p> <p>Nevertheless, a needs assessment conducted by the 30–member ACTFAST advisory committee has pinpointed academic, recreational, and social service needs that could be effectively addressed by 21st CCLC programming.</p> <p>Need 1: The majority of the students are not meeting or exceeding state and national education standards:</p> <p>For 2000–01, the Stanford 9 percentile rank scores for West School were 34 for reading, 33 for language arts, and 41 for math. The majority of students are not meeting the Arizona State Academic Standards either:</p> <p>West School (Grade 3) 2000–01 FFB Approaches Meets Exceeds Reading 17% 21% 38% 22% Writing 17% 17% 58% 6% Math 19% 40% 30% 9%</p> <p>The truancy rate was 5.9% for 2001–02. The dropout rate at the K–3 grade level is negligible. In an effort to improve the students’ academic performance, CUSD has introduced data–driven instruction and the 6+1 Traits of Writing. The students’ academic achievement would benefit greatly from additional instruction and tutoring.</p> <p>Need 2: West School’s summer school should be expanded and activity–based enrichment and recreation needs to be provided. The summer school at K–3 provides remedial instruction in Language Arts, Math, and Reading. Due to financial constraints, the summer school is limited to 270 students while 350 students apply to attend it. Enrichment activities in math, language, writing, and reading are needed, as is enrichment in drama, arts and crafts, music, and computer technology. Recreation activities are also needed. Summer field trips would help to widen the world of our students. (Many children in the district – and indeed many of their parents – rarely travel outside of Pinal County.)</p>

Need 3: Many students would benefit from additional instruction and tutoring before and after school. Due to financial constraints, no before- and after-school academic programming is provided. Moreover, most students arrive at school in the morning 30 minutes before the first class starts. This time could be used for learning. The children who arrive early could have their homework reviewed by a paraprofessional who could also provide tutoring. Students would benefit from one-on-one tutoring from trained volunteer tutors after school. They would also benefit from after-school remedial and enrichment classes.

Need 4: A kindergarten readiness program is needed for youngsters who would otherwise start kindergarten without the appropriate social and academic skills.

Each year West School has approximately 60 students who start kindergarten without the readiness skills desirable for kindergarten. These children usually come from at-risk families dealing with special challenges – low family income, a lack of parental education, and a native language other than English. The children need to develop their social, emotional, motor, and academic skills. Without readiness programming, most will enter school behind their classmates, and will never catch up (Hart & Risley 1995). Due to financial constraints, the school does not a kindergarten readiness program.

Need 5: Many students need help and guidance in developing appropriate and maintaining social behaviors with their peers and teachers. At West School, during 2001–2002, there were 18 incidences of threats and intimidation, 8 incidences of fighting, 35 incidences of insubordination, 13 school handbook violations, and 1 case of student injury (caused through fighting). After-school counseling programs and prevention programs designed to develop social skills and appropriate behavior are needed. We need to intervene so that these children do not become juvenile crime statistics.

Need 6: Many parents need literacy education, prevention education, and effective parenting strategies. The extent to which parents are active participants in their K–3 children's education has a major bearing on their children's academic performance and behavior in these grades and in later life. In Pinal County, encouraging parents to be active participants in their children's education is complicated by high rates of adult illiteracy and alcoholism, and low education levels among the adult population. Approximately 20% of the adult population is functionally illiterate (Source: Portland State University study, 1996). Less than 5% of workers have a college degree, and only 34.5% of adults over 24 have a high school diploma (Source: 1990 U.S. Census). Approximately 30% percent of the adult population on the Gila River Indian Community is alcoholic. Of Pinal County's overall adult population, 25% has an undiagnosed alcohol abuse problem (Source: Pinal-Gila Behavioral Health Agency Survey).

1) List schools to be served by 21st CCLC's, including numbers of students enrolled in each school; 2) percentage of student poverty, will be obtained by ADE's Child Nutrition Programs (not necessary to submit); 3) deficits in academic achievement, truancy rates, juvenile crime rates & drop out rates for each school.

	<p>To foster the students' academic success and to keep them out of trouble, our district and its community partners must provide their parents with parental skills training, prevention education, and academic learning opportunities, particularly in the area of literacy. We also need to teach the parents the value of playing an active role in their children's education.</p> <p>Need 7: In this era of working parents and "latch-key" children, we also need to provide after-school recreation activities that compliment and support the after school and summer academic programs. Coolidge has noYMCA, Boys and Girls Club, or movie theater. These facilities are 20 miles away in Casa Grande. The City of Coolidge does provide CASPER, an after-school daycare program for K-6 grade children, through its Parks and Recreation department. CASPER provides homework help, physical education programs, games, and healthy snacks. However, the program at its present location has reached its maximum licensed capacity of 60 children.</p> <p>Need 8: Encouraging children to practice healthy nutrition is critical in Pinal County. Poor nutrition is widespread in Pinal County and the Gila River Indian Reservation and the result is a health crisis. The average age life span for a Native American male on the Gila River Indian Reservation is 57 years. On the Reservation, 30% of the adults are diabetic. According to an Arizona Health Department Survey conducted in 1998, only 25% of children in Pinal County eat fruits and vegetables on a regular basis.</p> <p>Need 9: The parents and students of West School need access to community education in a convenient time and setting. Coolidge is a Promise Community and CUSD is a Promise School District in the America's Promise program. We have promised to provide youngsters with marketable skills, adult guidance, and a safe environment. Fulfilling this promise requires adequately educating children – and helping many parents to acquire better parenting skills and work skills – so that they can be supportive of their children. Offering programming on Saturdays, when more adults can attend, and providing transportation between home and the event, would facilitate participation by parents and students alike.</p>
	<p>The non-school sites are:</p> <p>(1) The Coolidge Community Center where CASPER will be housed. These facilities are operated by the City of Coolidge Parks and Recreation Department. The City of Coolidge and CUSD have a close working relation and the City of Coolidge has agreed to the use of these facilities for 21st CCLC programming.</p> <p>(2)Coolidge Family Resource Center, the social services unit of CUSD. It provides parenting counseling, tutoring and a range of more than 20 service programs to children and families. It also brokers social services</p>

3	<p>If non school sites will be utilized provide 1) evidence the program will be available & accessible. 2) evidence that the school district & collaborating partners are in agreement on the alternate site. 3) plan of communication between the schools students attend & the alternate site.</p>	<p>from more than 45 agencies. It provides parenting counseling, tutoring and a range of more than 20 service programs to children and families. The project director for the proposed project is the executive director of the FRC. The administrative assistant for the project director would also be based at this site.</p> <p>During the ACTFAST Advisory Committee meetings and individual meetings with collaborating partners, agreement has been reached on the alternate sites, and agreement has been secured from collaborating partners. As is described in the transportation plan, transportation will be provided between the school site and non-school site.</p> <p>Communication plan</p> <p>The principal of West School will be a member of the ACTFAST advisory committee to enhance communication among school, the project director, and all 21st CCLC programming. The ACTFAST committee will meet on a monthly basis to assess progress and recommend programming changes and improvements. The project director will communicate with the school sites and non-school sites on a regular basis and will serve as the communication hub. The principal will be the main contact person at the site. Good communication also depends on people understanding their roles and responsibilities. Therefore, the project director will establish written job descriptions for the staff and volunteers involved in the project.</p>
---	--	--

Program Plan (30 pts)

		<p>Goal 1: Participants in the ACTFAST program will demonstrate education and social benefits and exhibit positive behavioral changes.</p> <p>Objective 1:1: By the end of the project, the percentage of third grade students meeting the Arizona Academic Standards will increase by 25 % (5% per annum) and the number of third grade students exceeding the Standards will increase by 25%. Baseline: Third grade AIMS data for 2000–01. Outcome: improved academic achievement among the participating students.</p> <p>Objective 1:2: During each year of the project, 60% of the West School students attending ACTFAST programs will achieve adequate yearly progress as determined by the Arizona Department of Education in their gap reduction formula. Outcome: improved academic achievement among the participating students.</p> <p>Objective 1.3: During each summer of the project, 90% of the 60 4–5 year olds attending the kindergarten readiness classes will show growth in motor coordination, motor activity, language, math, and vocabulary. Outcome: improved readiness for kindergarten among the participating students.</p>
--	--	--

Objective 1.4: By the end of year one, discipline data will show that at least 70% of participating students with one or more discipline referrals for poor attendance, punctuality and classroom behavior will have improved in these areas. Baseline: student discipline data, first quarter of year one. Outcome: reduced disciplinary action on campus relating to attendance, punctuality, and classroom behavior.

Objective 1.5: The number of reported incidents of assaults, insubordination, threats, and intimidation will decline by 10% during each project year. (Baseline: 75 incidents in 2000-01). Outcome: reduced disciplinary action on campus relating to assaults, insubordination, threats, and intimidation.

Objective 1.6: In Coolidge, the percentage of K-3 children who report eating fruits and vegetables daily will increase by 5% each project year. (Baseline: 25%, Arizona Health Dept Survey, 2002) Outcome: improved diet among the participating students.

Goal 2: ACTFAST will offer a range of high quality education, developmental, and recreational services.

Objective 2.1: During each summer, 60 at-risk 4-5 year old children will complete readiness classes for kindergarten. Outcome: improved readiness for kindergarten among participating students.

Objective 2.2: During each project year, 80 K-3 students will attend a summer school. Remedial, enrichment, prevention, and recreational activities will be provided. Outcome: improved academic achievement and behavior among participating students.

Objective 2.3: During the standard school year, 200 West School students will take part in after-school academic classes, activities, and recreation and before-school academic supports. The after-school program will operate between 2:50 p.m. and 4:30 p.m., Monday through Thursday. Academic support programming will be available from 7:30 a.m. to 8:00 a.m. for the students who arrive to school early. Outcome: improved academic achievement among participating students.

Objective 2.4: During project years two through five, 60 West School students will have access to CASPER program operated and supervised by the Coolidge Parks and Recreation Department. Outcome: expanded daycare services; increased learning and recreational time for participating students.

Objective 2.5: During each year of the project, the FRC's learning lab will be available three-hours per week after school specifically for West School parents. FRC staff and volunteer tutors will provide academic tutoring and life-skills training to 200 parents. Outcome: increased academic skills and

Based on the needs identified locally and consistent with the purposes of the grant, identify objectives for each proposed 21st CCLC's site. Objectives provide the framework by which the purpose is met. Clearly written objectives provide the basis for evaluation activities. Objectives are measurable, time-limited, logically related to the purpose, and describe outcomes for students, families, staff, etc.

		<p>life skills for participating parents.</p> <p>Objective: 2.6: During each project year, at least 100 West School students will use the on-line tutoring services provided by tutor.com. Outcome: students will receive one-on-one tutoring assistance in math, reading, writing, science, or social studies.</p> <p>Objective 2.7: During each project year, at least 10 West School students will receive one-on-one tutoring from an adult volunteer after school. The subjects tutored will be math, reading, and writing. Outcome: increased academic achievement among participating students.</p> <p>Objective 2.8: During each year of the project, West School students who commit theft, intimidation, or violence will be referred to the Family Resource Center for prevention services after school. Outcome: reduced disciplinary action on campus for theft, intimidation, and violence by participating students.</p> <p>Objective 2.9: During each project year, 420 parents and 140 students will participate in community education programming (provided on seven Saturdays). Academic, recreational and prevention programming will be provided. Outcome: improved access to project and community programming.</p> <p>Objective 2.11: During each year of the project, 20 of West School parents will complete adult literacy classes that incorporates parenting strategies for K-3 children. Outcome: improved literacy and knowledge of parenting strategies among participating parents.</p> <p>Objective: 2.12: During each project year, a minimum of 20 parents and their children will participate in an after-school reading club. Outcome: improved parental participation in education, improved literacy for the participating parents and students.</p> <p>Objective 2.13: During each project year, 30 parents will receive one-on-one tutoring in reading, math or writing on-line from tutor.com. Outcome: improved academic skills among the participating parents</p>
5	Provide the average number of hours per day students will be served (including holidays and weekends).	3
6	Provide the average number of days per week students will be served (including holidays and weekends).	5
7	Provide when the services are available to the students.	<p>Before school</p> <p>After school</p> <p>Weekends</p> <p>Extended breaks</p>

		Other : summer
8	Include anticipated first day of operation (00/00/0000).	1/13/2003
		<p>Literacy and parenting classes</p> <p>ACTFAST will provide a multi-faceted approach to improving the literacy of parents who have children attending West School. The literacy program will contain the following activities and strategies:</p> <p>Instruction and curriculum</p> <p>During the summer, literacy classes would be provided to 10 non-native speakers of English who are parents of West School students. These classes will also incorporate awareness of parenting concepts and children development information that pertains to middle school age children. The classes will also stress the important of parents taking an active role in their children's education. A reading specialist from West School would teach this class.</p> <p>Literacy classes that incorporate information on parenting strategies for middle school age children would be available one evening per week during the regular school year. Stay-at-home mothers would be the main participants in these classes. These classes will be provided at the FRC for a minimum of 10 parents each semester. A reading specialist from West School and the parent educator from the FRC will teach these classes.</p> <p>Many of the parents struggling with literacy are beginning speakers of English. Therefore, the Rosetta stone Language Library, a language learning program contained on CD, will play an essential role in providing curricula for the literacy classes. Rosetta Stone is a sequenced program for multimedia instruction for the beginning language learner. It reinforces the student's natural language learning ability by directly associating new or difficult words with familiar objects and ideas. Rosetta Stone programming will be installed in the Family Resource Center's computer lab and West School's new 30-computer lab for summer and after-school use. At these sites, adults who require help in using a computer so that they can use Rosetta Stone will receive it from the computer lab supervisors.</p> <p>Both the summer and evening classes would incorporate the following best practices for the instruction of adult literacy:</p> <p>(1) Each adult student will complete a reading assessment profile so that the instructor can understand his or her strengths and weaknesses in reading. The Adult Basic Learning Education Examination (ABLE) will be used to gauge the reader's strength in comprehension and vocabulary. Teacher observations and information reading inventories will also be used to measure the student's reading ability.</p>

(2) Fluency will be taught using comprehensive reading instruction strategies that include repeated oral readings of text, words from texts, and other text units. Several studies have shown that repeat reading improves reading fluency accurately and rapidly (Brock, 1998, Meyer, 1982, McKane and Greene, 1996, Tan, More, Dixon, and Nicolson, 1994). Repeat reading is particularly useful in small groups and one-on-one tutoring situations (Brock, 1998).

(3) Learning and instruction will be supported with audio-visual tapes, on-line tutoring through tutor.com, and access to the Coolidge Public Library's book collection.

Recruitment

The project will actively recruit adults for literacy classes using the following strategies:

(1) As some adults may be fearful about enrolling in a new program, home visits by peers or staff will allow them to learn about the kinds of programming offered. Tables at community fairs and events, parent/teacher conferences, brochures (that require a minimum of reading) distributed to social service organizations, and the school site will be used to promote the literacy program. In addition, the Project Director and her staff will "talk up" the program at the social service meetings they attend. This strategy will promote information about the program being spread by word-of-mouth, which is a very effective means of communication in a small town.

(2) Experience with adult learners in our school district shows that some are embarrassed or fearful to attend classes in a school setting. For this reason, small classes and one-on-one tutoring in literacy will be provided after school, evenings, and weekends at the Family Resource Center.

Retention

To retain the recruited adults, the program will incorporate strategies to ensure that their participation is not stymied by "real world" barriers. Transportation will be provided for those who are unable to get to and from the class or tutoring to the extent possible. Home visits by Family Resource Center and Pinal County Cities in Schools staff will be available as well. Peer support groups will be used to reach out to effective dropouts. Each recruited adult will complete a need assessment so that we are aware of the barriers that need to be overcome to ensure effective attendance and participation. Small and large victories in the learning process will be celebrated to help foster self-esteem and retention. Celebrations would include certificates for attendance or completion and gift books for parent or children as incentives for participation and completion.

9 Describe the plan to provide literacy & educational programs to families of the children served.

		<p>Promoting family reading</p> <p>According to reading experts, reading aloud to young children is the single most important activity for their future success in reading, and children model the reading and language behaviors of the adults in their lives. Moreover, adults who help children with reading and literacy skills also report increased confidence in their own reading skills. (Afterschool Alliance, 2000). In light of these mutual benefits, West School will provide intergenerational reading and literacy. Parents and their children will be encouraged to read together in an after-school reading club, involving adults reading with children and story tellers performing. A classroom at West School would be provided for the Reading Club, which will be led by a certified elementary teacher with a reading specialization. Parents who have completed the adult literacy class will be encouraged to join the reading club.</p>
10	Provide the projected average daily adult (non-student) attendance.	5
11	Provide the projected average monthly adult (non-student) attendance.	100
12	Provide the projected average daily adult (non-student) contact hours.	3.5
13	Provide the projected average monthly adult (non-student) contact hours.	88
14	Provide the projected percentage of adults (non-student) who attend regularly (which is defined as more than 15 days a month).	15
15	Provide the projected average daily student attendance.	200
16	Provide the projected average monthly student attendance.	200
17	Provide the projected average daily student contact hours.	3
18	Provide the projected average monthly student contact hours.	48
19	Provide the projected percentage of students who attend regularly (which is defined as more than 15 days a month).	25
		<p>K-3 Summer School</p> <p>The project will provide an expanded and improved summer school for 80 students:</p>

During each summer, the instruction will be centered on one common theme, such as "Space Exploration", "Hands-On Science Camp", and "the Olympics." It will use Roger Taylor Thematic units, which are based on the Analyzing Human Activities model (AHA). AHA includes specific application of the most recent brain research, multiple intelligences and constructivist hands-on project-centered learning in alignment with state defined benchmarks and standards. Roger Taylor has more than 8,000 thematic units on-line; West School will subscribe to this service (\$540 annually). Instruction would be provided in math, reading, writing, and computer technology. Enrichment activities such as field trips, drama, gardening, play, arts and crafts, Lego Lab, poetry writing and reading, and special events would be provided.

Remedial instruction will enhance students' competencies of knowledge, comprehension, and application, as defined by Bloom's Taxonomy. Enrichment instruction will provide additional understanding of a subject area/learning objective for those students who have already met it. It will enhance competencies in the areas of analysis, synthesis, and evaluation, as defined by Bloom's Taxonomy.

Teachers will use an 8-step Plan/Do/Act/Check instructional process to ensure that students are reaching learning objectives. If 80% of the children in a class have mastered an objective the class will move on to the next learning objective. If not, the teacher will re-teach the objective until 80% of the students have mastered it. The students who do not obtain the objective will attend a short-term daily tutorial with no more than 15 students. Students mastering objectives will receive additional enrichment opportunities.

Teachers will use the 6+1 Trait™ Writing framework, a powerful way to learn and use a common language to refer to characteristics of writing as well as create a common vision of what 'good' writing looks like. Teachers and students can use the 6+1 Trait model to pinpoint areas of strength and weakness as they continue to focus on continued writing improvement.

The summer schooling will be provided Monday through Friday for three hours per day. School buses will be available to transport the students to and from the summer classes, and for field trips. The school district's cafeteria will provide breakfast, lunch, and healthy snacks.

Kindergarten readiness classes

A kindergarten readiness school for 60 4–5 year olds will be provided during the summer. Children who did not attend preschool or Head Start would be given priority in enrollment – early childhood programs most beneficial for at-risk children (Eager to Learn, NRC, 2001). The program will incorporate the best practices for early childhood programs identified by the National Institute for Child Health and Human Development (2001):

- (1) The at-risk preschool teachers will receive specialized early childhood education.
- (2) There will be a low child-to-staff ratio – no more than 15 children with two adults (a teacher and a paraprofessional).
- (3) The curriculum will place equal emphasis on the development of social and emotional skills, such as problem solving, cooperative play, self-control, and the ability to work well with adults and children. The academic curriculum will focus on developing literacy in English and math skills. Motor skills will also be developed.
- (4) Classroom practices will be appropriate to the age and development of each child.
- (5) At least one of the adults in each classroom will be a Spanish speaker.

After-school academic programming

During the school year, remedial and activities-based enrichment education would be provided after school Monday through Thursday. The main participants would be 1st – 3rd graders. Most classes would have 10 –15 children, but the class size would be smaller (5 children) for the extreme at-risk. The curriculum would incorporate activities and strategies that make learning relaxed and enjoyable. The schedule would be as follows:

2:35 p.m. Out of school
2:45 p.m. Snacks provided (free)
3:00 – 4 :00 p.m. Academic, recreation, prevention activities
4:15 p.m. Bus home

To meet the need of additional academic support, students and parents will be able access on-line one-on-one tutoring provided by www.tutor.com. After entering the grade level subject he or she need help with, the student is connected to a qualified, professional tutor. Tutor.com provides tutors in language arts, math, science, and social studies. The service will help students prepare for AIMS, and will provide help with specific learning areas. Parents will also be able to use tutor.com to improve their academic skills.

Before-school academic programming

Before-school academic programming will be provided for the children who arrive to school at least half an early (the majority of students do). The children's homework will be reviewed and tutoring assistance will be given. A paraprofessional will be present in the classroom to provide supervision and tutoring. The following schedule would be used:

7:30 – 8:00 a.m. before-school activities/supervision
8:10 a.m. first bell for class

Describe how the proposed services are expected to improve student academic achievement and other desired outcomes and are, as appropriate, based on scientific evidence of effectiveness.

		<p>Daycare after school</p> <p>To meet for need for daycare and recreational services after school, the project will enable more K-3 children will be able to attend the CASPER daycare program after school. Because CASPER at West School has reach its licensed capacity of providing childcare for 60 children, the expanded CASPER program will be held at the new Coolidge Community Center during years 3-5 of the project. (The Center's construction of which should be completed by July, 2003.) This facility, which will constructed with funding from a \$2.5 million state ACTION grant, will licensed to provide childcare for up to 60 children. The children receive homework help and healthy snacks. The ratio of staff to students will be 1 - 8. The staff will be hired through the Coolidge Parks and Recreation Department and meet the state requirements for daycare staff.</p> <p>Nutrition education</p> <p>During each summer of the project, the Pinal County Health Department will provide nutrition education to the 1st - 3 graders participating in the summer school. The education stresses the importance of eating fruits and vegetables. A certified nutritionist instructs the classes.</p> <p>Community Education</p> <p>Community Education, involving academic enrichment, career exploration activities, recreation activities, and prevention education, will be provided to West School students and their parents. The program, to be called Saturday CLIC (Community Learning in Coolidge) will be provided on seven Saturdays during the school year. Partnering organizations will provide nutrition classes, childcare information, social service information, language classes, tobacco, alcohol and drug prevention education, arts and crafts, recreational activities, and academic enrichment and remedial tutoring. West School teachers would provide academic instruction. Saturday CLIC will operate at North School, the most accessible campus for the public (has a self-contained cafeteria, easy access, and adult-sized furniture).</p>
21	Describe how students will travel safely between schools and 21st CCLC's site, if appropriate, and between center and home.	<p>To transport the students safely between the school and CASPER site, a school bus will be provided. School buses will be provided at 4:15 p.m. to take the children home when they have completed their after-school activities. School buses will be available to provide transportation between the school and students' home during the weekends when services are provided and during the summer schools. Head Start and Cotton Express bus services will be provided between the Family Resource Center and the school site. Head Start, Cotton Express and school bus services will be provided to take students and parent to the community education programming held on weekends.</p>
		<p>ACTFAST will adhere to the Coolidge Unified School District's Governing Board policies that address equitable and non-discriminatory participation. The barriers that can impede equitable access (gender, race, national origin, color, disability or age) are specifically addressed by the</p>

Governing Board policies. They have been adopted from the Arizona School Board Association and respond to Section 427 of the U.S. Department of Education's General Education Provisions Act (GEPA) enacted as part of the Improving America's School Act of 1994 (Pub. L. 103-382). Therefore, the right of a West School student or parent to participate fully in ACTFAST activities shall not be abridged or impaired because of race, color, religion, gender, age national origin, disability or because of any other reason not related to the student's individual capabilities.

Overcoming Transportation barriers

As noted above, school bus transportation will be provided between all non-school sites and West School and between West School and the children's homes. Bus services provided by Headstart and the City of Coolidge will provide transportation between the FRC and family homes during the evenings and weekends.

Outreach

The Project Director will coordinate outreach efforts designed to ensure that West School parents and children are aware of the after-school and summer school services and available transportation to these services. Letters to parents, flyers, press releases in the local newspaper and City of Coolidge newsletter will be used to provide information about ACTFAST programming to students and families. In addition, an ACTFAST web site hosting program descriptions, schedules and other information will be established. It will have a link to school district and partner web sites. Community forums will provide parents and students with information about ACTFAST programming.

To overcome language barriers that might impede equitable access and participation, ACTFAST will employ the following strategies:

(1) For students, community members and migrants who have limited English proficiency or who are non readers, ACTFAST newsletters, brochures, and other written material for the public will be available in English and Spanish and will be shared orally at the appropriate meetings.

(2) Bilingual speakers will be available for translation and instruction purposes at prevention, transition and enrichment workshops, and classes. Many of the staff at the school district and collaborating agencies are bilingual speakers.

Safety

Coolidge has an emergency response plan designed to provide a rapid effective response to intrusion (i.e. an attack by students or others on staff, students, or facilities) and natural disaster. Emergency response teams are designated for every campus and students and faculty members participate in regular drills. In addition, the Coolidge Police Department

22 Describe how the center will overcome barriers to equitable participation by all targeted students, including appropriate methods of outreach, safety, and serving students with special needs.

		<p>patrols the school campus before and after school and during the summer break.</p> <p>Special Needs To provide equitable access and participation to students with special needs, special transportation (for which CUSD is equipped to provide) will be provided to disabled students who require it to attend after school, weekend, or summer programs. These students would include wheelchair bound, deaf, and blind students who wish to attend after-school recreation or academic programs, or social events tied to after-school programs. CUSD's special education department would provide bus drivers with training in transporting children with various disabilities (deaf, blind, mobility issues, and in first aid and CPR). Paraprofessionals would be available to provide one-on-one assistance in after-school academic, recreational, social, and cultural activities to disabled students. CUSD's Special Education department would provide paraprofessionals with training in crisis prevention, first aid, CPR, and mobility.</p>
23	<p>If the center proposes to use volunteers, describe how they will be recruited and appropriately utilized. If not, type "Non-Applicable."</p>	<p>The school district recognizes the contributions that volunteers can make to education programming and recruits them whenever possible. The project will recruit adult volunteers to serve as tutors of first, second, and third graders. The tutoring would be provided after school in classroom with a paraprofessional present for supervisory purposes. The tutoring program will incorporate the following components and strategies:</p> <p>Recruitment and screening An outreach program to recruit volunteers for the tutoring program will be coordinated by the Americorps Promise Fellow located at the Family Resource Center, with supervision and assistance from the ACTFAST Project Director. To be a tutor, the adult must be at least 18 years of age, and must have a High School Diploma at least (an AA or BA is strongly preferred). The adult volunteers for tutoring will be fingerprinted to protect the child.</p> <p>Professional Development The adult volunteers who have indicated that they would like to tutor students will receive training in tutoring math and reading. The school district's three Academic Coaches will provide the training. One of the Academic Coaches, who trains teachers in the techniques of the Reading Success Network, will train selected volunteers to tutor reading. The second Academic Coach, who trains teachers in instructing math, will train selected volunteers in tutoring math. The third Academic Coach, who has a special education endorsement, will provide training on academic inclusion/accommodation for students with special needs. The budget allocates a stipend of \$1,000 per year for each coach for providing this training and subsequent monitoring and support of the tutors.</p> <p>The workshop will also provide background information on the high rate</p>

of functional illiteracy in Pinal County and our community. It will also provide the tutors with information of the Arizona State Standards for reading and AIMS. Lastly, the Academic Coach for special needs education will provide information on inclusion strategies and adapting materials for special needs students, as well as information on working from I.E.P.s. Monthly monitoring and support meetings for the tutors will be held following the matching of tutors with students.

Matching tutors with students

Research shows that failing ("F" grade) students rarely benefit from tutoring, whereas tutoring is more effective with students who are earning "C" or "D" grades (Fehr, 1993). This research finding will influence which students are selected for tutoring. The matching of tutors with mentors will be ongoing throughout the project period at the recommendation of the site teachers, principal, and academic coordinator for ACTFAST programming at West School. Students will be either tutored for one semester or until a specific academic goal is met.

Collaboration (15 points)

The ACTFAST advisory committee has identified a wide array of federal, state, and local programs that would support and be combined with the proposed project for West School students. The Project Director would be responsible for ensuring the coordination of these resources with ACTFAST programming for West School students and providing students and families with information about the existence of these services, when they are available, and eligibility criteria. Many of these programs have signed on as partners to the project.

After School tutoring

The Americorps Promise Fellow located at the FRC will recruit adult volunteers for the after school tutoring program. (The Americorps Promise Fellow is provided through funding supplied by the federal Americorps Promise Community Program and through FRC funding.) The recruited individuals will be trained to tutor children through the tutor training program established through funding provided to the school district by a Learn and Serve grant.

After school programming at FRC

An Education Technology grant from Arizona Department of Education is enabling the Family Resource Center to open its computer lab to the public after-school and to employ a certified teacher to supervise the lab and provide tutoring services after school for 12 hours per week. The one-year grant will provide this service to ACTFAST for the remainder of the 2002-2003 school year. 21st CCLC funding would ensure that this service continues for years 2-5 of the ACTFAST project, but the lab would be open for 22 hours each week instead of the present 12 hours each week.

24	<p>Identify how activities carried out through the 21st CCLC's will be combined or coordinated with other federal, state, or local programs to make the most effective use of public resources. Include how meals/snacks will be served under the USDA program. Be sure to provide information if you plan to utilize the ADE Regional Training Centers (RTC's).</p>	<p>Federal Title Four funding provides First Step and Here's Looking at You 2000 case prevention education. It will be incorporated into after school programming through 21st CCLC funding.</p> <p>Federal Title Four B funding provides for family preservation case managers who will be available after school (and during school hours) to provide parent counseling to parents of West School students. These services are available at the FRC through its main partnering organization, Pinal County Cities in Schools.</p> <p>Saturday CLIC The Saturday CLIC program will incorporate the following local, state and federally resources:</p> <p>Information about literacy education and reading programs will be provided by Coolidge Public Library, Head Start, and Pinal County Cities in Schools</p> <p>The event will be organized and marketed by the Project Director and Americorps Promise Fellow.</p> <p>Central Arizona College (Continuing Education Unit) will provide information and materials on its programs (literacy support, GED supports, college courses, financial aid, sports, etc.)</p> <p>Information on its Truancy Diversion, Stay in School Program, and Child Identification programs will be provided by Pinal County Juvenile Justice/County Attorney's Office.</p> <p>Snacks and drinks for K-3 students and parents will be provided by the USDA food program through CUSD Food Services.</p> <p>Summer Programming The summer programming will use the following local, state, and federal resources:</p> <p>Lunch and snacks will be provided to the participants of the summer school and after-school programming at West School.</p> <p>With support from state nutrition and health education grants, The Pinal County Health Department will provide nutrition education and the PLAY program to children and parents.</p> <p>The Parks and Recreation Department of the City of Coolidge will provide recreational programming.</p>
	<p>Describe the partnerships between the Local Education Agency (LEA), community based organizations, any</p>	<p>The Coolidge Ministerial Alliance, which involves ministers from</p>

25	<p>other public or private, and faith based entity that will help the center improve student academic achievement. Describe the roles each partner will play in successfully carrying out activities described in the program plan. If unable to collaborate with another entity, describe the reason(s) why.</p>	<p>Coolidge's local churches volunteering their time to a wide array of local programs for youth and families, will serve as volunteer tutors after school.</p> <p>Coolidge Rotary, Coolidge Lions, the Coolidge Youth Coalition, Pinal County Cities in Schools, and Pinal Gila Child Protective Services will also assist with the recruitment of volunteers for tutoring.</p>
26	<p>Describe how meaningful and ongoing consultation with parents in the development and administration of the program will be accomplished. Include actions beyond newsletters and bulletin boards, such as focus groups or community forums.</p>	<p>Coolidge Unified School District places a high priority on involving parents in the development and administration of academic, sports, recreational, and prevention programming. The involvement of parents is complicated by the geographic size of the district – the parents are spread over 250 square miles. A variety of means will be used to reach these parents. First, newsletters, bulletin boards, and the ACTFAST web-site will be used to promote and maintain consultation with parents in the development and administration of the program. Second, beyond these methods of fostering consultation, ACTFAST will employ the following strategies to achieve this consultation with West School parents in the development and administration of the program for the high school students:</p> <p>(1) One parent of a West School student will be a member of the ACTFAST Advisory Committee. (It will meet monthly to provide advice on programming issues to the Project Director and the site principal.) The parent will serve a term of one year, so that each year another parent with new perspectives is brought to the Advisory Committee.</p> <p>(2) West School parents will hold membership on an ACTFAST Site Council for West School. The council will be established to provide input and recommendations on 21st CCLC programming at the school site. Four parents will be members of this council (It shall also include the principal, the project coordinator for the school, a regular teacher and special education teacher from the school, and the school counselor).</p> <p>(3) When a student completes an after school or summer school program, they will be given a survey to take home to the parent, so that the parent (or guardian) can share their views of the efficacy of the programming. The information from the completed surveys will be used to foster programming improvements in the project's subsequent years. The ACTFAST Advisory Committee and West School Site Council will review the completed surveys and make recommendations based on their contents to the Project Director.</p> <p>(4) To foster a diversity of perspectives from West School parents, the Project Director will make presentations of site ACTFAST programming to community groups and parent groups. She will also make appearances on the local television channel for this purpose.</p>

		(5) Parents will be asked to participate in various focus groups used for formative evaluation purposes.
27	Describe the methods that will be used to establish effective means of communication & coordination between school day programs & 21st CCLC's school based & non-school based sites.	As noted, monthly ACTFAST advisory meetings will be held to communicate programming information, concerns, and information. West School will be represented by its principal at these meetings and a representative from each of the main partners will attend as well. The academic coordinator for the project's academic programming at West School will also attend these meetings. The Project Director will provide communication between the West School and the non-school sites on a daily basis.

Sustainability (15 pts)

28	For each proposed site, what is the ongoing plan of how the 21st CCLC's will operate after funding through this grant ends? Speak to development and management for sustainability during/throughout the grant as a plan for how to maintain the program at the end of the five-year grant.	<p>The partners' contributions (in-kind value: \$30,000 per year) to West School will continue after the grant. CUSD pledges at least \$20,000 a year from Proposition 301 funds to support the programming at West School after the grant. For year 4 and 5 of the project, CUSD pledges \$20,000 per year in Proposition 301 funding to maintain academic instruction. We are confident that CUSD's efforts to sustain the academic components will be supported by increasing revenue from the State. (The student population at CUSD is forecast to almost double during the next four years). Increasing revenues from property tax will help as well. (More than 24 housing developments are being built in this area during the next five years.) Lastly, the Project Director and CUSD support personnel will seek public and private sector grants to sustain ACTFAST's program components.</p>
		<p>In-Kind</p> <p>The project's partners will contribute approximately \$30,000 in-kind a year to the programming at West School:</p> <p>Coolidge Public Library After school literacy education reading programs and attendance at ACTFAST Advisory Committee meetings. 4 hours per month @ \$10 per hour: \$360.00 per year</p> <p>Americorps Promise Program (Arizona Youth Resource Fellow) Volunteer recruitment, and training, program outreach, public relations assistance. Yearly value (allocated to West School portion of project): \$1,000</p> <p>Central Arizona College: CAC field trips, use of facilities, GED supports, volunteer mentoring supports, speakers' bureau. Yearly value (allocated to West School portion of project): \$1,200.00</p> <p>Pinal County Juvenile Justice, County Attorney's Office: Truancy diversion program, speakers, photo/fingerprint ID program for kids)</p>

	<p>Describe the investment of each of the partners (in kind support, cash investments, transportation, etc.).</p>	<p>Yearly value (allocated to West School portion of project): \$1,200.00</p> <p>CUSD Title IV program First Step, Here's Looking at You 2000, adult education youth education, videos/curriculum. Yearly value (allocated to West School portion of project): \$6,500.00</p> <p>University of Arizona 4-H program Volunteer training and recruiting, 4-H curriculum supports, youth development groups, Project Adventure Challenge Course. Yearly value (allocated to West School portion of project) \$4,000</p> <p>University of Arizona Pilot Parent Program Parent training workshop after school, evenings, summer. Parent student groups. Under Pinal County Cities in Schools contract.</p> <p>Pinal County Cities in Schools Life skills education, job support education, domestic violence education, social services, case management, parent education (above) family support and preservation), child abuse education, facilities sharing with Family Resource Center. After schools, evenings, summers. Yearly value: (portion allocated to West School): \$10,000</p> <p>USDA food program through Coolidge Unified School District Food Services and CAVIT: Snacks, breakfast and lunches. Yearly value (portion allocated to West School): \$12,000.00</p> <p>CUSD Title IX Indian Education program – After School tutoring for Native American after school. Yearly value (portion allocated to West School): \$3,450.00</p> <p>Pinal County Health Department Education Outreach Unit ACTFAST Advisory Committee attendance. Nutrition education -- summer school and CLIC. Yearly value (portion allocated to high school): \$2,000</p>
--	---	--

Experience (5 points)

		<p>West School was an enthusiastic participant in the school district's first 21st CCLC funded after school program (1998–2001): Due to their participation in its after school programming many K–3 students experienced academic growth:</p> <p>(1) The summer enrichment and remedial classes of 1998 enabled 221 K–3 students to be promoted one grade. Fifty-eight 4–6 grade students were promoted one grade, and 15 7–8 students to be promoted one grade.</p> <p>(2) During the standard school year, after-school recreation and enrichment classes were offered Monday through Thursday, 3:p.m. – 4:30</p>
--	--	--

30	Describe for each proposed site the experience in providing educational and related activities in after school programs. Include a brief summary of any evaluation studies, reports that may document evidence of previous success & effectiveness .	<p>p.m., to K-3 grade students. Fifty-four percent of the K-3 students demonstrated "marked improvement" per teacher reports.</p> <p>(3) On average, 470 children participated in academic programming. Of these students, 284 participated in after-school programming and 254 participated in summer programming (60 participated in both).</p> <p>(4) 78 classes (both enrichment and remedial) were provided.</p> <p>(5) 45% of West School's Anglo student population participated in ACT FAST programming; 55% of its African-American population participated; 13% of the Asian population participated, 67% of the Native American population participated, and 66% of the Hispanic population participated.</p> <p>(6) 53% of the special education population participated and 43% of the LEP population participated.</p> <p>(7) 64% of the children participating were eligible for free and reduced lunch.</p>
----	--	---

Adequacy of Resources(10 pts)

		<p>Project Management</p> <p>Dr. Bonnie Palmer, the Executive Director of the Coolidge Family Resource Center, and Project Director of the previous federally funded after school program at the district will be the project director. For the project at West School, Dr Palmer will:</p> <p>Coordinate program components; compile required APR reports; collect data for evaluation; facilitate biannual training retreats and Advisory Committee Meetings;</p> <p>use Continuous Management Improvement; promote the project, supervise the project's other staff; and authorize payroll and purchasing.</p> <p>Dr. Palmer is well qualified for this position with:</p> <ul style="list-style-type: none"> - A Doctorate in Education - Thirty years experience in project management. - Strong leadership and interpersonal skills. - Arizona Human Services Professional of the Year (1999) - Experience in using Continuous Improvement Management - Social Service management, program design experience - Three years of experience in coordinating and promoting 21st CCLC programming. - Council Member, City of Coolidge - with excellent knowledge of local, state and federal resources. - Executive Director of the Coolidge Family Resource Center - Coolidge Citizen of the Year (2002) <p>Dr. Palmer will be supported by an administrative assistant, who will provide administrative assistance for programming for West School and</p>
--	--	--

the other two school sites. The administrative assistant will have a high school diploma and at least three years experience in the secretarial field. He or she will provide bookkeeping, answer telephones, assist in the production of public relations materials, and take minutes at Advisory Council and Site Council meetings.

Academic coordinator

An experienced faculty member at West School will be hired (stipend, \$3,000 per annum) to coordinate academic before-school, after-school, and summer programming at site. In this capacity, the person would have the following responsibilities:

- Complete an academic need assessment for the student population to determine the classes needed
- Identify and recruit teachers certified in the areas of need
- Assemble the West School site council
- Organize and monitor the academic programming at the site
- Participate in the project advisory committee meetings
- Advise the Project Director on the enrichment activities or desired
- Collect the appropriate academic data from the site for evaluation purposes
- Assist the Project Director with report requirements
- Identify and recruits students for after school and summer school programming.
- Confer with the faculty, principal, and academic coach, and project director in the design, content, implementation of the academic programming.

He or she will report to the principal and project director.

Site Coordinator:

A site teacher or administrator such as the assistant principal will be hired (stipend \$3,000 per annum) to coordinate bus services, summer school and after school operations, site staffing for the classes, availability of classrooms, and special events. He or she will report to the principal and project director.

Evaluation personnel

An external evaluator will be hired under contract to provide formative and summative evaluation of the project's programming for West School (and the other two school sites). Selected through a competitive bid process per Arizona procurement law requirements, the external evaluator will have a proven track record in evaluation research, multivariate analysis, measurement instrument design, and evaluating 21st CCLC projects.

Project implementation

Dr. Bonnie Palmer will commence managing the project at the beginning of the project period. Her administrative assistant would be hired by

31 Describe how appropriate resource & personnel have been carefully allocated for implementation & maintenance of the program. Include students to staff ratios, staff credentials and plans for increasing quality personnel recruitment & retention.

December 30, 2002. The project's external evaluator will commence evaluation services by January 1, 2003. The academic advisory and site coordinator will be recruited by December 1, 2002.

Teaching Staff –credentials, recruitment and retention

The certified teachers required for the West School remedial and enrichment classes held after school and during the summers must be recommended by the principal for the positions. They must have received a positive evaluation for their last evaluation and their students must be making academic progress. They must agree to complete the professional development for teaching after school and summer school programs outlined below. To foster retention of the staff, they will sign a contract for a specified period and be provided with strong pedagogical support from the academic coach at West School and from district's curriculum department.

Prevention staff, counselors

The project's partners and the Family Resource Center will provide instructors, facilitators, and counselors for the non-academic prevention, transition, and enrichment education.

Professional development

Professional development is essential for the participating teachers to clearly understand that the after-school and summer school instruction (than the instruction provided during the school day.) During first week of June, the teachers for the summer school enrichment and remedial program at West School will attend a 3-day (6 hours each day) professional development workshop focusing on the goals and requirements of summer program. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for West School. Topics to be covered will include: the best practices for standards based instruction; 6+1 Trait of Writing; reading/literacy strategies; differentiated instruction; data-driven instruction; how to create and use assessments; enrichment activities; using Roger Taylor's thematic units

For the teachers providing one-on-one tutoring in reading, math or writing after school will attend two ½ day workshops in January 2003. The workshops, which will be held in the evening, will provide professional development in reading strategies, tutoring strategies, differentiated instruction, data-driven instruction, literacy strategies, and enrichment activities. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for the West School. The workshop will be repeated during July of each subsequent year (just before the beginning of the school year) of the project period.

Physical resources

CUSD's 900-seat Auditorium (located at the high school) will be available

		to host large events after school. At West School, a computer lab with 30 new computers is available to support after-school and summer programming. The district's swimming pool, gymnasium and tennis courts are also available for use after school. The project director and administrative assistant will be located at the Family Resource Center, which has the office space and equipment required.
32	Describe how the costs are reasonable in relation to the number of children & adults to be served. Indicate the estimated cost per student.	<p>ACTFAST will provide learning opportunities to more than 600 West School students each year. The total budget allocation for West School is \$835,141 for the five-year project period. The estimated cost per student is \$278. Are the costs reasonable? The budget will provide for:</p> <ul style="list-style-type: none"> - More than 50% percent of West School students receiving quality academic instruction from experienced faculty. - Academic instruction to at-risk children who come from impoverished environments where learning opportunities are few - Academic instruction that incorporates research-based best practices. - Academic, recreational, and prevention programming that will meet crucial needs. - Academic and prevention supports for parents. <p>In addition, the programming is supported by the in-kind contributions of numerous partners. Their contributions make it possible to provide a wide array of quality programming at a reduced cost.</p>

2

Statement of Need (15 points)		
1	Please enter the site number.	2
		<p>McCray Junior High School has 500 7th – 8th grade students. The student population is 5% Asian, 9% African American, 33.5% Hispanic, 28% Native-American, and 29% Anglo. Although it is an under-performing school, McCray Junior High School does not have an improvement plan at this time. Nevertheless, a needs assessment conducted by the 30-member ACTFAST advisory committee has pinpointed academic, recreational, and social service needs that could be effectively addressed by 21st CCLC programming. The advisory committee meets to determine needs and opportunities for after school programming at each school site. Historically it has been comprised of parents and representatives from the school and school district, local and county government, and community organizations.</p> <p>Need 1: The majority of the students are not meeting or exceeding state and national education standards. We know our students are bright and capable. Yet, their academic achievement is low. The Stanford Nine percentile scores for reading, language arts, and math are 32, 31, and 40 respectively. The breakdown of AIMS data for the 2000–01 year is as follows:</p>

McCray Junior High School, AIMS, 2000–01

FFB Approaches Meets Exceeds

Reading 54% 18% 23% 3%

Writing 40% 38% 20% 0%

Math 62% 32% 4% 1%

Remedial and enrichment education after school and during the summer would help our students make further academic progress. However, due to funding constraints, no academic programming is available after school and only academic remediation is provided during the summer. Each summer 70–80 students participate in academic remediation when 120 require it. If the school could provide summer academic enrichment, at least 50 students would participate.

Need 2: Academic programming is needed for students who have been truant. The truancy rate at McCray Junior High was 4% for the 2000–2001 school year. The school district works closely with the Pinal County legal system to minimize truancy. A Saturday school is needed for those students who have appeared before the court because of excessive absences and have failing grades. (The students who receive these grades are often the truants). The Saturday school would provide remedial instruction in math, reading, and writing to these students and others wishing to attend.

Need 3: We must address the dropout rate and give our students more reasons to stay in school. At McCray Junior High School the dropout rate was 5.3% during 2000–01. In Coolidge, there is a decades–old tradition of the 8th grade being considered the last grade of school. While the tradition has faded in the face of modern work and education requirements, it has not faded enough. Improving students' academic performance so that they have a sense of accomplishment and hope for the future would help to keep them in school. Providing them with an understanding of the education requirements of the contemporary workplace would encourage them to stay in school as well. Towards this end, McCray Junior High School needs to provide after school and summer school programs that build academic confidence and success and provide career exploration. The academic programs need to incorporate activities that stimulate learning and make the instruction different from that of the school day. Presently, as noted, McCray Junior High School only provides remediation in math, writing and reading during the summer.

Need 4: Our students need knowledge on how to maintain positive social relations and behaviors with each other and with their teachers. Acts of juvenile crime and associated at–risk behaviors that are prevalent among the student population, although the school is in a small rural community supposedly isolated from “big–city problems” (it isn't). During 2001–2002 at McCray, there were 47 recorded incidences of students' fighting, 100 incidences of students threatening others, 11 incidences of gang–related

1) List schools to be served by 21st CCLC's, including numbers of students enrolled in each school; 2) percentage of student poverty, will be obtained by ADE's Child Nutrition Programs (not necessary to submit); 3) deficits in academic achievement, truancy rates, juvenile crime rates & drop out rates for each school.

		<p>activities, 8 incidences of sexual misconduct, and 6 weapons incidences (no guns). There were 16 incidences of staff being verbally attacked by students. In addition, there were 530 incidences of student insubordination. The Coolidge Police filed 25 charges based on school-related incidences. Students need the opportunity to learn to develop ways to interact appropriately with their peers, teachers, and parents – violence/bullying prevention programming is needed.</p> <p>Need 5: McCray Junior High School students do not have access to adult-supervised activities after school. With the exception of athletics, no after school programming exists. In our community, many students are at home after school without an adult present. The 2002 Youth Survey taken by the Coolidge Youth Coalition found that 28% of Coolidge children spend 1–2 hours per day alone, 17% spend 3–4 hours per lone, and 12% spend 5 or more hours per day alone at home without adults present. The Junior High School needs to provide recreational and learning activities after school to ensure that students are under adult supervision and stay out of trouble.</p> <p>Need 6: The parents and students of McCray Junior High School need access to community education. As a Promise Community and Promise School District, Coolidge and CUSD have promised to provide youngsters with marketable skills, adult guidance, and a safe environment, among other things. Fulfilling this promise requires adequately educating children – and helping many parents to learn effective parenting strategies so that they can be more supportive of their children’s education. Parents need to access community education with their children at a time and place that is convenient for working adults.</p> <p>Need 7: Providing children with information on healthy nutrition is vital in Pinal County. As was noted in the West School narrative, poor nutrition and a paucity of physical exercise are widespread in Pinal County and the result is a health crisis consisting of obesity, diabetes, and shortened life spans. We must provide our students with nutrition education and physical exercises program that promote life long healthy habits.</p>
3	<p>If non school sites will be utilized provide 1) evidence the program will be available & accessible. 2) evidence that the school district & collaborating partners are in agreement on the alternate site. 3)</p>	<p>The non-school site for the McCray students will be the Coolidge Family Resource Center, the social services unit of CUSD. It provides parenting counseling, tutoring and a range of more than 20 service programs to children and families. It also brokers social services from more than 45 agencies. The project director for the proposed project is the executive director of the FRC. The administrative assistant for the project director would also be based at this site.</p> <p>Agreement on Use During the ACTFAST Advisory Committee meetings and individual meetings with collaborating partners, agreement was reached on the use of the alternative site.</p> <p>Communication plan</p>

<p>plan of communication between the schools students attend & the alternate site.</p>	<p>The principal of McCray Junior High School will be a member of the ACTFAST advisory committee to enhance communication among the site, the project director, and all 21st CCLC programming. The ACTFAST committee will meet on a monthly basis to assess progress and recommend programming changes and improvements. The Project Director will communicate with the school sites and non-school sites on a regular basis and will serve as the communication hub. The principal will be the main contact person at the site. Good communication also depends on people understanding their roles and responsibilities. Therefore, the project director will establish written job descriptions for the staff and volunteers involved in the project.</p>
--	--

Program Plan (30 pts)

	<p>Goal 1: Participants in the ACTFAST program will demonstrate education and social benefits and exhibit positive behavioral changes.</p> <p>Objective 1:1: During each project year, 70% of participating students will increase their mastery of math, reading, writing by at least 5%, as measured by AIMS. Outcome: improved academic achievement among participating students.</p> <p>Objective 1:2: During each year of the project, 60% of the participating students will achieve adequate yearly progress determined by ADE in their gap-reduction formula. Outcome: improved academic achievement among participating students.</p> <p>Objective 1:3: During each project year, students who participate in after-school, summer, and Saturday remediation will obtain an increase of one letter grade in the subject(s) for which they received remediation. (Baseline: previous year's final grade(s) of C, D, or F) Outcome: improved academic achievement among students.</p> <p>Objective 1.4: By the end of year one, discipline data will show that at least 70% of participating students with one or more discipline referrals for poor attendance, punctuality and classroom behavior will have improved in these areas. Baseline: student discipline date, first quarter of year one. Outcome: reduced disciplinary action on campus relating to attendance, punctuality, and classroom behavior.</p> <p>Objective 1.5: The number of reported incidents of assaults, threats, and intimidation at McCray Junior High School will decline by 10% during each project year. (Baseline: 641 incidents reported at McCray in 2002). Outcome: reduced disciplinary action on campus relating to assaults, threats, and intimidation.</p> <p>Objective 1.6: The percentage of McCray Junior High School students who report eating fruits and vegetables daily will increase by 5% each project year. (Baseline: 25%, Arizona Health Dept Survey, 2000) Outcome: improved</p>
--	--

nutrition among participating students.

Objective 1.7: The number of crime incidents committed by 10–14 year olds will decline by 8% during each project year. (Baseline: 141 incidents, in 2000 [Coolidge Police Department]) Outcome: less juvenile crime and lost education time.

Objective 1.8: During the five years of ACTFAST, there will be a 2% annual reduction of tobacco/alcohol/drug (TAOD) incidents in the student population. Baseline: TAOD data for year one of project. Outcome: reduced disciplinary action on campus related to tobacco, alcohol, and drugs.

Objective 1.9: The percentage of McCray Junior High School students who report exercising daily will increase by 5% each project year. (Baseline will be established using Pinal County Health Department surveys on exercise for 2001–2002. Outcome: increased physical exercise among participants.

Goal 2: ACTFAST will offer a range of high quality education, developmental, and recreational services.

Objective 2.1: During each project year, 60 students with D and F grades will participate in grade recovery classes. The classes will be held on Saturdays completed in one semester. Available subjects will be math, reading, writing, and language arts. Outcome: improved grades among participants.

Objective 2.2: After-school academic enrichment/remediation and recreational activities will be available from 3:00 p.m. to 5:30 p.m., Monday through Thursday for 50 students each year. Outcome: improved academic achievement among participants and more time in a setting supervised by adults.

Objective 2.3: During each summer of ACTFAST, a thematic summer school that combines enrichment and expanded remediation in an integrative thematic model will be provided for 50 students. Outcome: improved academic achievement among participating students.

Objective: 2.4: During each project year, at least 50 McCray students will use the on-line tutoring services provided by tutor.com. Outcome: improved academic achievement among participating students.

Objective 2.5: During each project year, at least 10 McCray students will receive one-on-one tutoring from an adult volunteer after school. Outcome: improved academic performance among participating students.

Objective 2.6: McCray Junior High School students involved in tobacco/alcohol/drug (TAOD) related incidents will be referred to the Family Resource Center for either counseling or other services such as support

Based on the needs identified locally and consistent with the purposes of the grant, identify objectives for each proposed 21st CCLC's site. Objectives provide the framework by which the purpose is met. Clearly written objectives provide the basis for evaluation activities. Objectives are measurable, time-limited, logically related to the purpose, and describe outcomes for students, families, staff, etc.

		<p>groups. Outcome: reduced disciplinary action on campus relating to TAOD incidents.</p> <p>Objective 2.7: During each project year, 480 parents and 320 students will participate in community education programming (provided on eight Saturdays). Academic, recreational and prevention programming will be provided. Outcome: improved access to project and community programming.</p> <p>Objective 2.8: During each summer, 50 McCray Junior High School students who are at risk for bullying behavior will complete Club Challenge programming. Outcome: improved interpersonal skills; reduced discipline action on campus related to interpersonal conflict and violence.</p> <p>Objective 2.9: During each semester after school, 50 McCray Junior High students who have been referred to the principal for committing threats, intimidation, and acts of violence will participate in Club Challenge programming. Outcome: improved interpersonal skills; reduced discipline action on campus related to interpersonal conflict and violence.</p> <p>Objective 2.10: During each project year, 50 of the students participating in summer school programming will complete PLAY physical exercise programming provided by the Pinal County Health Department. Outcome: improved knowledge of the value of physical exercise by participants and increased regular physical exercise among participants.</p> <p>Objective 2.11: During each summer, nutrition education will be provided by the Pinal County Health Department to 75 participants in the summer school programming. Outcome: improved nutrition among participating students.</p> <p>Objective 2.12: During each year of the project, 20 McCray parents will participate in and complete adult literacy classes that incorporates information on parenting strategies for middle school children. Outcome: improved literacy and knowledge of parenting strategies among participants.</p>
5	Provide the average number of hours per day students will be served (including holidays and weekends).	3
6	Provide the average number of days per week students will be served (including holidays and weekends).	15
7	Provide when the services are available to the students.	After school Weekends Extended breaks Other : summer

8	Include anticipated first day of operation (00/00/0000).	1/13/2003
9	Describe the plan to provide literacy & educational programs to families of the children served.	<p>Literacy and parenting classes</p> <p>ACTFAST will provide a multi-faceted approach to improving the literacy of parents who have children attending McCray Junior High School. The literacy program will contain the following activities and strategies:</p> <p>Instruction and curriculum</p> <p>During the summer, literacy classes would be provided to 10 non-native speakers of English who are parents of McCray Junior High School students. These classes will also incorporate awareness of parenting concepts and children development information that pertains to middle school age children. The classes will also stress the important of parents taking an active role in their children's education. A reading specialist from McCray Junior High School would teach this class.</p> <p>Literacy classes that incorporate information on parenting strategies for middle school age children would be available one evening per week during the regular school year. Stay-at-home mothers would be the main participants in these classes. These classes will be provided at the FRC for a minimum of 10 parents each semester. A reading specialist from McCray Junior High School and the parent educator from the FRC will teach these classes.</p> <p>Many of the parents struggling with literacy are beginning speakers of English. Therefore, the Rosetta Stone Language Library, a language learning program contained on CD, will play an essential role in providing curricula for the literacy classes. Rosetta Stone is a sequenced program for multimedia instruction for the beginning language learner. It reinforces the student's natural language learning ability by directly associating new or difficult words with familiar objects and ideas. . Rosetta Stone programming will be installed in the Family Resource Center's computer lab and McCray's new 30-computer lab for summer and after-school use. At these sites, adults who require help in using a computer so that they can use Rosetta Stone will receive it from the computer lab supervisors.</p> <p>Both the summer and evening classes would incorporate the following best practices for the instruction of adult literacy:</p> <p>(1) Each adult student will complete a reading assessment profile so that the instructor can understand his or her strengths and weaknesses in reading. The Adult Basic Learning Education Examination (ABLE) will be used to gauge the reader's strength in comprehension and vocabulary. Teacher observations and information reading inventories will also be used to measure the student's reading ability.</p> <p>(2) Fluency will be taught with comprehensive reading instruction strategies that include repeated oral readings of text, words from texts, and other text units. Several studies have shown that repeat reading improves reading</p>

		<p>fluency accurately and rapidly (Brock, 1998, Meyer, 1982, McKane and Greene, 1996, Tan, More, Dixon, and Nicolson, 1994). Repeat reading is particularly useful in small groups and one-on-one tutoring situations (Brock, 1998).</p> <p>(3) Learning and instruction will be supported with audio-visual tapes, on-line tutoring through tutor.com, and access to the Coolidge Public Library's book collection.</p> <p>Recruitment</p> <p>The project will actively recruit adults using the following strategies:</p> <p>(1) As some adults may be fearful about enrolling in a new program, home visits by peers or staff will allow them to learn about the kinds of programming offered. Tables at community fairs and events, parent/teacher conferences, brochures (that require a minimum of reading) distributed to social service organizations, and the school site will be used to promote the literacy program. In addition, the Project Director and her staff will "talk up" the program at the social service meetings they attend. This strategy will promote information about the program being spread by word-of-mouth, which is a very effective means of communication in a small town.</p> <p>(2) Experience with adult learners in our school district shows that some are embarrassed or fearful to attend classes in a school setting. For this reason, small classes and one-on-one tutoring in literacy will be provided after school, evenings, and weekends at the Family Resource Center.</p> <p>Retention</p> <p>To retain the recruited adults, the program will incorporate strategies to ensure that their participation is not stymied by "real world" barriers. Transportation will be provided for those who are unable to get to and from the class or tutoring to the extent possible. Home visits by Family Resource Center and Pinal County Cities in Schools staff will be available as well. Peer support groups will be used to reach out to effective dropouts. Each recruited adult will complete a need assessment so that we are aware of the barriers that need to be overcome to ensure effective attendance and participation. Small and large victories in the learning process will be celebrated to help foster self-esteem and retention. Celebrations would include certificates for attendance or completion and gift books for parent or children as incentives for participation and completion.</p>
10	Provide the projected average daily adult (non-student) attendance.	15
11	Provide the projected average monthly adult (non-student) attendance.	75
12	Provide the projected average daily	3

	adult (non-student) contact hours.	
13	Provide the projected average monthly adult (non-student) contact hours.	22
14	Provide the projected percentage of adults (non-student) who attend regularly (which is defined as more than 15 days a month).	15
15	Provide the projected average daily student attendance.	100
16	Provide the projected average monthly student attendance.	400
17	Provide the projected average daily student contact hours.	3
18	Provide the projected average monthly student contact hours.	88
19	Provide the projected percentage of students who attend regularly (which is defined as more than 15 days a month).	50
		<p>Summer school programming</p> <p>During each summer the following academic program would be provided:</p> <p>&#61623; Remedial and enrichment instruction will be provided in math, science, reading, writing, foreign language, music, and social studies. The remediation will enhance competencies of knowledge, comprehension, and application, as defined by Bloom's Taxonomy. Enrichment instruction will enhance competencies of analysis, synthesis, and evaluation (Bloom's Taxonomy). Using Roger Taylor's thematic units, each summer the instruction will center on a common theme, such as "Space Exploration."</p> <p>&#61623; In the classroom, teachers will use an 8-step Plan/Do/Act/Check instructional process to ensure that students are reaching learning objectives. The students who do not obtain the objective will attend a short-term daily tutorial with no more than 15 students. Students mastering objectives will receive additional enrichment opportunities.</p> <p>&#61623; Teachers will use the 6+1 TraitTM of Writing. This model pinpoints areas of strength and weakness to help foster continued writing improvement.</p> <p>&#61623; Within the remedial and enrichment classes, career exploration activities and materials will be provided. Students will explore careers that relate to the subject(s) they are taking.</p> <p>&#61623; The summer schooling will be provided Monday through Friday</p>

for four hours per day. Three hours would be devoted to academic instruction. During the fourth hour, staff from the Coolidge Parks and Recreation Department would provide students with supervised recreational activities – sports, swimming, and games. School buses will be available to transport the students to and from the summer classes, and for field trips. The school district's cafeteria will provide breakfast, lunch, and healthy snacks.

Physical Exercise and Nutrition programming

To address the need to promote lifelong physical activities among McCray students, Promoting Lifetime Activity for Youth (PLAY) will be provided to summer school students. PLAY, provided by the Pinal County Health Department, is designed to increase moderate to vigorous physical activity. During each day, students will receive a 15-minute activity break in which they will learn a variety of physical activities. The program meets the Arizona Department of Education Comprehensive Health Education Standards. An evaluation study by Arizona State University and the Arizona Department of Health Services found that PLAY is effective in increasing the physical activity of children, especially girls. Pinal County Health Department will also provide nutrition education to at least 75 of the students participating in the summer programming.

After school programming:

To meet families needs, a wide array of after school programming will be provided:

(1) For students and parents without access to computers at home, a computer lab with 30 computers will be open at the McCray Junior between 3:00 p.m. and 5:30 p.m. Monday through Thursday. A paraprofessional will supervise the facility.

(2) At the Family Resource center, students will be able to receive tutoring and homework from a certified teacher and Family Resource Center staff between 4:00 to 7:00 p.m., Monday through Thursday, and during weekend afternoons. To meet the need of additional academic support, students and parents will be able access on-line one-on-one tutoring provided by www.tutor.com.

(3) During the school year, small classes (no more than 15 students) of academic enrichment and remediation will be provided in math, reading, and writing, science, music, and foreign language after school between 3:00 p.m. to 5:30 p.m., Monday through Thursday. Certified teachers will provide instruction with activities that make learning enjoyable and stimulating. Roger Taylor's thematic units would be used when appropriate.

(4) Volunteer tutors will be available to tutor students in reading, writing, and math after school. The combination of additional time and one-on-one tutoring is particularly effective in helping youth master their reading skills

Describe how the proposed services are expected to improve student academic achievement and other desired outcomes and are, as appropriate, based on scientific evidence of effectiveness.

(U.S. Department of Education Report, 2000).

Power Adventure programming

To address the students' need to acquire positive interpersonal skills, build self-esteem and confidence, and participate in physical exercise, Project Adventure programming will be provided after school and during the summer. This programming places students into challenging situations where the use of trust, cooperation, and clear and healthy communications are necessary to reach desired objectives. At the heart of Project Adventure programming is the Challenge Course, a course of physical challenges, including rope climbing, traversing jumps, swinging from poles. The course provides group-oriented challenges located on or near ground level. These elements do not require any special safety system other than diligent spotting by group members

The Low Element course will be constructed by 4-H volunteers at the new Junior High School site by June 2003. The course will be built according to the design specifications outlined in the Low Element Challenge Course Construction Manual. In the proposed budget \$5,000 is allocated for the construction.

During the school year, to address the need the to reduce acts of intimidation, bullying, and violence, Project Adventure's Club Challenge (violence/bullying prevention) programming will be provided to 100 children who have committed such acts. During each summer, Club Challenge programming would be provided to at least 50 students enrolled in summer school academic programming and identified as being at-risk for committing bullying behavior by school counselors and/or teachers. The activity-based programming teaches anger management and conflict resolution conflicts, and an appreciation for similarities and differences within the school community. It provides students with a common language and methodology for resolving conflict peacefully. It involves the use of the Challenge Course; students have to cooperate with one another in order to complete the course. The Club Challenge will be facilitated by a teacher and school counselor who have completed professional development in Project Adventure programming, provided through the Pinal County School Office. It will run twice a week, for ten weeks each semester.

Research shows that Project Adventure programming:

- (1) Reduces recidivism by students who have committed crimes; produces significant positive behavioral changes (State of Georgia study).
- (2) Improves the student's self-concept (as measured by the Tennessee Self-Concept Scale)
- (3) Improves trust among individuals (Interpersonal Trust Inventory)
- (4) Improves the student's internal and external control (Social Skills Rating System).

Weekend community education

		Community programming will be provided for the school's students and parents on eight Saturdays during each school year. Certified teachers will provide career exploration activities academic enrichment. It will operate at North School, the most accessible campus for the public. Students and parents from McCray and the High School would attend this event together.
21	Describe how students will travel safely between schools and 21st CCLC's site, if appropriate, and between center and home.	<p>To transport the students safely between McCray, home and the FRC, school bus services will be provided:</p> <p>(1) School buses will be provided at 5:30 p.m. to take the children home when they have completed their after-school activities.</p> <p>(2) School buses will be available to transport students to and from the Saturday School.</p> <p>(3) Bus services provided by Head Start and the City of Coolidge will provide transportation between the FRC and family homes during the evenings and weekends.</p> <p>(4) School bus services will be provided to take students and parent to the community education programming held on weekends.</p>
		<p>ACTFAST will adhere to the Coolidge Unified School District's Governing Board policies that address equitable and non-discriminatory participation. The barriers that can impede equitable access (gender, race, national origin, color, disability or age) are specifically addressed by the Governing Board policies. The right of McCray Junior High School parents and students to participate fully in ACTFAST activities shall not be abridged or impaired because of race, color, religion, gender, age national origin, disability or because of any other reason not related to the student's individual capabilities.</p> <p>Overcoming Transportation barriers</p> <p>As noted above, school bus transportation will be provided between the site and students' homes. Bus services provided by Head Start and the City of Coolidge will provide transportation between the FRC and family homes during the evenings and weekends. As noted below, special provisions will be made to transport children with special needs when appropriate.</p> <p>Outreach</p> <p>The Project Director will coordinate outreach efforts designed to ensure that McCray Junior High School parents and children are aware of the after-school and summer school services and available transportation to these services. Letters to parents, flyers, press releases in the local newspaper and City of Coolidge newsletter will be used to provide information about ACTFAST programming to students and families. In addition, an ACTFAST web site hosting program descriptions, schedules and other information will be established. It will have a link to school district and partner web sites. Community forums will provide parents and students with information about ACTFAST programming.</p>
	Describe how the center will	To overcome language barriers that might impede equitable access and

22	<p>overcome barriers to equitable participation by all targeted students, including appropriate methods of outreach, safety, and serving students with special needs.</p>	<p>participation, ACTFAST will employ the following strategies:</p> <p>(1) For students, community members and migrants who have limited English proficiency or who are non readers, ACTFAST newsletters, brochures, and other written material for the public will be available in English and Spanish and will be shared orally at the appropriate meetings.</p> <p>(2) Bilingual speakers will be available for translation and instructional purposes at prevention, transition and enrichment workshops, and classes. Many of the staff at the school district and collaborating agencies are bilingual speakers.</p> <p>Safety</p> <p>CUSD has an emergency response plan designed to provide a rapid effective response to intrusion (i.e. an attack by students or others on staff, students, or facilities) and natural disaster. Emergency response teams are designated for every campus and students and faculty members participate in regular drills. In addition, the Coolidge Police Department patrols the school campus before school, after school and during the summer.</p> <p>Special Needs</p> <p>To provide equitable access and participation to students with special needs, special transportation (for which CUSD is equipped to provide) will be provided to disabled students who require it to attend after school, weekend, or summer programs. These students would include wheelchair bound, deaf, and blind students who wish to attend after-school recreation or academic programs, or social events tied to after-school programs. CUSD's special education department would provide bus drivers with training in transporting children with various disabilities (deaf, blind, mobility issues, and in first aid and CPR).</p> <p>Paraprofessionals would be available to provide one-on-one assistance in after-school academic, recreational, social, and cultural activities to disabled students. CUSD's Special Education department would provide paraprofessionals with training in crisis prevention, first aid, CPR, and mobility.</p>
		<p>The school district recognizes the contributions that volunteers can make to education programming and recruits them whenever possible. As noted, the project will recruit adult volunteers to serve as tutors for at-risk McCray students who would benefit from this instruction. The tutoring would be provided after school in classroom with a paraprofessional present for supervisory purposes. The tutoring program will incorporate the following components and strategies:</p> <p>Recruitment and screening</p> <p>An outreach program to recruit volunteers for the tutoring program will be coordinated by the Americorps Promise Fellow located at the Family Resource Center, with supervision and assistance from the ACTFAST Project Director. To be a tutor, the adult must be at least 18 years of age, and must</p>

23	<p>If the center proposes to use volunteers, describe how they will be recruited and appropriately utilized. If not, type "Non-Applicable."</p>	<p>have a High School Diploma at least (an AA or BA is strongly preferred). The adult volunteers for tutoring will be fingerprinted to protect the child.</p> <p>Professional development The adult volunteers who have indicated that they would like to tutor students will receive training in tutoring math and reading. The school district's three Academic Coaches will provide the training. One of the Academic Coaches, who trains teachers in the techniques of the Reading Success Network, will train selected volunteers to tutor reading. The second Academic Coach, who trains teachers in instructing math, will train selected volunteers in tutoring math. The third Academic Coach, who has a special education endorsement, will provide training on academic inclusion/accommodation for students with special needs. The budget allocates a stipend of \$500 per year for each coach for providing this training and subsequent monitoring and support of the tutors.</p> <p>The workshop will also provide background information on the high rate of functional illiteracy in Pinal County and our community. It will also provide the tutors with information of the Arizona State Standards for reading and AIMS. Lastly, the Academic Coach for special needs education will provide information on inclusion strategies and adapting materials for special needs students, as well as information on working off/following I.E.P.s. Monthly monitoring and support meetings for the tutors will be held following the matching of tutors with students.</p> <p>Matching tutors with students Research shows that failing ("F" grade) students rarely benefit from tutoring, whereas tutoring is more effective with students who are earning "C" or "D" grades (Fehr, 1993). This research finding will influence which students are selected for tutoring. The matching of tutors with mentors will be ongoing throughout the project period. The matching will be made at the recommendation of the site teachers and principal. Students will be either tutored for one semester or until a specific academic goal is met.</p>
Collaboration (15 points)		
		<p>The ACTFAST advisory committee has identified a wide array of federal, state, and local programs that would support and combine with the proposed programming for McCray Junior High. The Project Director would be responsible for ensuring the coordination of these resources with ACTFAST programming. She would also be responsible for providing McCray students and families with information about the existence of these services, when they available, and eligibility criteria.</p> <p>After School tutoring The Americorps Promise Fellow (located at the FRC) will recruit adult volunteers for the after school tutoring program. (The Americorps Promise Fellow is provided through funding supplied by the federal Americorps Promise Community Program and through FRC funding.) The recruited</p>

individuals will be trained to tutor children through the tutor training program established through funding provided to the school district by a Learn and Serve grant.

After school programming at FRC

An Education Technology grant from Arizona Department of Education is enabling the Family Resource Center to open its computer lab to the public after-school and to employ a certified teacher to supervise the lab and provide tutoring services after school for 12 hours per week. The one-year grant will provide this service to ACTFAST for the remainder of the 2002-2003 school year. 21st CCLC funding would ensure that this service continues for years 2-5 of the ACTFAST project, but the lab would be open for 22 hours each week instead of the present 12 hours each week.

Federal Title Four funding provides for Project Alert and Second Step programming (prevention education) that will be incorporated into after school programming at the FRC.

Federal Title Four B funding provides for family preservation case managers who will be available after school (and during school hours) to provide parent counseling to parents of West School students. These services are available at the FRC through its main partnering organization, Pinal County Cities in Schools.

Suicide prevention counseling will be available after school at the FRC. It is provided by Pinal County Health Department staff with support from a suicide prevention grant.

Saturday CLIC

The Saturday CLIC program will incorporate many local, state and federal resources:

With support from state and federal tobacco and drug prevention grants and nutrition education grants, the Pinal County Health Department and other organizations will provide nutrition education, and tobacco and drug prevention education.

Drug/alcohol awareness, stranger danger information, gang awareness information, bike safety information, and law related information will be provided by the Coolidge Police Department.

Coolidge Public Library will provide information about literacy education and reading programs.

Saturday CLIC will be organized and marketed by the Americorps Promise Fellow.

Central Arizona College (Continuing Education Unit) will provide information

Identify how activities carried out through the 21st CCLC's will be combined or coordinated with other federal, state, or local programs to make the most effective use of public resources. Include how meals/snacks will be served under the USDA program. Be sure to provide information if you plan to utilize the ADE Regional Training Centers (RTC's).

		<p>and materials on its programs (literacy support, GED supports, college courses, financial aid, sports, etc.)</p> <p>Information on Truancy Diversion, Stay in School Programs, and Child Identification programs provided by Pinal County Juvenile Justice/County Attorney's Office.</p> <p>University of Arizona 4-H Program will provide information on 4-H curricula, youth development groups, volunteer leaders, volunteer recruitment, and training. 4-H will also built the Challenge Course.</p> <p>CUSD Food Services will serve snacks and drinks provided through the USDA food program.</p> <p>Summer Programming The summer programming will use the following local, state, and federal resources:</p> <p>Lunch and snacks from the USDA school lunch program will be provided to the participants of the summer school</p> <p>With support state and federal tobacco and drug prevention grants and nutrition education grants, The Pinal County Health Department will provide nutrition education and PLAY programming.</p> <p>With technical support from Pinal County School Office, Project Adventure programming will be provided to McCray Junior High School students.</p> <p>Power Adventure The Project Adventure specialist at the Pinal County School Office will provide technical assistance and training in Power Adventure training to a teacher and counselor at McCray Junior High School.</p>
25	Describe the partnerships between the Local Education Agency (LEA), community based organizations, any other public or private, and faith based entity that will help the center improve student academic achievement. Describe the roles each partner will play in successfully carrying out activities described in the program plan. If unable to collaborate with another entity, describe the reason(s) why.	<p>The Coolidge Ministerial Alliance, which involves ministers from Coolidge's local churches volunteering their time to youth and family programs, will serve as volunteer tutors after school. The Coolidge Rotary, Coolidge Lions, Coolidge Youth Coalition, Pinal County Cities in Schools, and Pinal Gila Child Protective Services will also assist with the recruitment of volunteers for tutoring.</p>
		<p>Coolidge Unified School District places a high priority on involving parents in the development and administration of academic, sports, recreational, and prevention programming. The involvement of parents is complicated by</p>

26	Describe how meaningful and ongoing consultation with parents in the development and administration of the program will be accomplished. Include actions beyond newsletters and bulletin boards, such as focus groups or community forums.	<p>the geographic size of the district – the parents are spread over 250 square miles. A variety of means will be used to reach these parents so that they can be consulted with in the development and administration of the program. First, newsletters, bulletin boards, and the ACTFAST web-site will be used to promote and maintain consultation with parents in the development and administration of the program. Second, beyond these methods of fostering consultation, ACTFAST will employ the following strategies to achieve this consultation:</p> <p>(1) One parent of a McCray Junior High School student will be a member of the ACTFAST Advisory Committee (It will meet monthly to provide advice on programming issues to the Project Director and the Principal of McCray Junior School.) The parent will serve a term of one year, so that each year another parent with different perspectives is brought to the Advisory Committee.</p> <p>(2) Four McCray Junior High School parents will hold membership on the ACTFAST Site Council for McCray Junior High School. The council will be established to provide input and recommendations on 21st CCLC programming at the school site. The Site Council will also include the principal, ACTFAST Academic Coordinator for the school, a regular teacher and special education teacher from the school, and the school counselor.</p> <p>(3) When a student completes an after school or summer school program, they will be given a survey to take home to the parent, so that the parent (or guardian) can share their view of the efficacy of the programming. The information from the completed surveys will be used to foster programming improvements in the project's subsequent years. The Advisory Committee members will review the completed surveys and make recommendations based on their contents to the Project Director</p> <p>(4) To foster a diversity of perspectives from parents, the Project Director will make presentations of site ACTFAST programming to community and parent groups. She will also make appearances on the community television channel to encourage their involvement.</p> <p>(5) Parents will be asked to participate in various focus groups used for formative evaluation purposes.</p>
27	Describe the methods that will be used to establish effective means of communication & coordination between school day programs & 21st CCLC's school based & non-school based sites.	As noted, monthly ACTFAST advisory meetings will be held to communicate programming information, concerns, and information. McCray Junior High School will be represented by its principal at these meetings and a representative from each of the main partners will attend as well. The Project Director will provide communication between McCray Junior High School and the non-school sites on a daily basis.
Sustainability (15 pts)		
	For each proposed site, what is the	The partners' contributions to McCray Junior High School will continue after the grant. CUSD pledges at least \$20,000 a year from Proposition 301 funds

28	<p>ongoing plan of how the 21st CCLC's will operate after funding through this grant ends? Speak to development and management for sustainability during/throughout the grant as a plan for how to maintain the program at the end of the five-year grant.</p>	<p>to support the ACTFAST programming at McCray Junior High School after the grant ends. For years 4 and 5 of the project, CUSD pledges \$20,000 per year in Proposition 301 funding to maintain academic instruction. We are confident that CUSD's efforts to sustain the academic components will be supported by increasing revenues. The student population is forecast to double over the next five years and revenue from property taxes will increase markedly. (More than 24 housing developments are being built in this area during the next five years.) Lastly, the Project Director and CUSD support personnel will seek public and private sector grants to sustain ACTFAST's program components.</p>
		<p>In-Kind</p> <p>The in-kind contributions of the partners to the ACTFAST programming at McCray totals \$34,780 per year.</p> <p>Coolidge Police Department: Drug/alcohol awareness, DARE Education, Law Related Education, Gang Awareness, and attendance at Advisory Committee meetings: 4 hours per month for McCray Junior High School. Yearly value \$720.00 (based on 4 hours per month @\$20.00 per hour x 9 months)</p> <p>Coolidge Public Library After school literacy education reading programs and attendance at ACTFAST Advisory Committee meetings. 4 hours per month @ \$10 per hour: \$360.00 per year</p> <p>Americorps Promise Program (Arizona Youth Resource Fellow) Volunteer recruitment, and training, program outreach, public relations assistance. Yearly value (allocated to McCray Junior High School portion of project): \$1,000</p> <p>Central Arizona College: CAC field trips, use of facilities, GED supports, volunteer mentoring supports, speakers bureau. Yearly value (allocated to McCray Junior High School portion of project): \$1,200.00</p> <p>Pinal County Juvenile Justice, County Attorney's Office: Truancy diversion program, speakers, photo/fingerprint ID program for kids) Yearly value (allocated to McCray Junior High School portion of project): \$1,200.00</p> <p>CUSD Title IV program Project Alert, Second Step, adult education youth education, videos/curriculum Yearly value (allocated to McCray Junior High School portion of project): \$6,500.00</p>

29	Describe the investment of each of the partners (in kind support, cash investments, transportation, etc.).	<p>Big Brothers/Big Sisters: Volunteer recruitment, screening resource for volunteers Yearly value (allocated to McCray Junior High School portion of project) \$350.00</p> <p>University of Arizona 4-H program Volunteer training and recruiting, 4-H curriculum supports, youth development groups, Project Adventure Challenge Course Yearly value (allocated to McCray Junior High School portion of project) \$4,000</p> <p>University of Arizona Pilot Parent Program Parent training workshop after school, evenings, summer. Parent student groups. Under Pinal County Cities in Schools contract</p> <p>Pinal County Cities in Schools Life skills education, job support education, domestic violence education, social services, case management, parent education (above) family support and preservation), child abuse education, facilities sharing with Family Resource Center. After schools, evenings, summers. Yearly value: (portion allocated to McCray Junior High School): \$10,000</p> <p>USDA Food Service through Coolidge Unified School District Food Services and CAVIT Snacks – after school, summer school, breakfast and lunches during summer school. Yearly value (portion allocated to McCray Junior High School): \$12,000.00</p> <p>CUSD Title IX Indian Education program – After School tutoring for Native American after school. Yearly value (portion allocated to McCray Junior High School): \$3,450.00</p> <p>Pinal County Health Department Education Outreach Unit ACTFAST Advisory Committee attendance. Abstinence Education, tobacco prevention/cessation, Nutrition education, teen pregnancy prevention – after school, summer school and CLIC. Yearly value (portion allocated to McCray Junior High School): \$6,000</p> <p>Transportation among the sites, off-school sites, and home will be provided by the CUSD school bus program.</p>
Experience (5 points)		
		<p>McCray Junior High School was a participant in CUSD first federally funded after school and summer school program (1998–2001). Many of the participating students experienced academic growth:</p> <p>The summer enrichment classes of 1998 enabled 15 7–8 students to be promoted one grade.</p>

<p>Describe for each proposed site the experience in providing educational and related activities in after school programs. Include a brief summary of any evaluation studies, reports that may document evidence of previous success & effectiveness .</p>	<p>In 1998, 53 6th–8th grade at-risk students attended a remedial Saturday school. Of these students, 18 improved their grades by one point; 61% improved their grade composites overall, and only one student experienced a discipline action during the program.</p> <p>Sixty-five percent of junior high school participants improved grade composites by an average of 18%.</p> <p>Participation was noteworthy:</p> <p>On average, 183 student participated each year. Of these students, 36 participated in summer programming and 170 participated in after-school programming (23 participated in both).</p> <p>30% of Anglo students, 34% of African American students, 67% of Native American students, and 30% of Hispanic students participated.</p> <p>14% of the participating students were children with special needs.</p> <p>Reduced juvenile crime rates</p> <p>According to the Coolidge Police Department's data on juvenile crime, Coolidge has experienced a significant decline in the following juvenile crimes during 1998–2001 when 21st CCLC programming was in place:</p> <p>Between the first and second year of 21st CCLC programming, there was a 13.6% decline in crimes committed by 10–14 year olds. In ACTFAST's second year, there was a 12.8 percent decline in the crimes committed by 10–14 year olds.</p> <p>During 1999–2000, burglary and larceny incidents committed by juveniles declined by 20.3 %.</p> <p>During 1999–2000, juvenile vandalism declined by 53.8%.</p> <p>During 1999–2000, weapons offenses declined by 8%.</p> <p>During 1999–2000, offenses committed by runaways declined 11%.</p>
---	--

Adequacy of Resources(10 pts)

	<p>Project Management</p> <p>As noted, Dr. Bonnie Palmer will be the Project Director will be responsible for coordinating and overseeing the management of the project's components at all sites. This responsibility involves ensuring that the program components start and are completed on time, and are on budget. Dr. Palmer will be supported by an administrative assistant. The administrative assistant will have at minimum a high school diploma and at least three years experience in the secretarial field.</p> <p>Academic coordinator</p>
--	---

A faculty member at McCray Junior High School will be hired (\$3,000 stipend per annum) to coordinate academic and after-school and summer programming at site. In this capacity, the person would have the following responsibilities:

- Complete academic need assessment for the student population to determine the classes needed
- Identify and recruit teachers certified in the areas of need
- Assemble the Coolidge High School site council
- Organize and monitor the academic programming at the site
- Participate in the project advisory committee meetings
- Advise the Project Director on the enrichment activities or desired
- Collect the appropriate academic data from the site for evaluation purposes
- Assist the Project Director with report requirements
- Identify and recruits students for after school and summer school programming.
- Confer with the faculty, principal, and academic coach, and project director in the design, content, implementation of the academic programming.

He or she will report to the principal and project director.

Site Coordinator:

A site teacher or administrator such as the assistant principal will be hired (stipend \$3,000 per annum) to coordinate bus services, summer school and after school operations, site staffing for the classes, availability of classrooms, and special events. He or she will report to the principal and project director.

Evaluation personnel

An external evaluator will be hired under contract to provide formative and summative evaluation of the project's programming for McCray Junior High School and the other two school sites). Selected through a competitive bid process per Arizona procurement law requirements, the external evaluator will have a proven track record in evaluation research, multivariate analysis, measurement instrument design and evaluating 21st CCLC projects.

Project implementation

Dr. Bonnie Palmer will commence managing the project at the beginning of the project period. Her administrative assistant would be hired by December 30, 2002. The project's external evaluator will commence evaluation services by January 1, 2003. The academic advisory and site coordinator will be recruited by December 1, 2002.

The after-school programming will operate 3:15 - 5:30 p.m., Monday through Friday. In year one of the grant, it will start in January 2003. In subsequent years, it will operate every week of the school year, with the

exception of the first week and last week of school.

The summer school programming will start by June 15 and end by August 1 during each year of the program.

Project Adventure programming will be available after school and during the summer. The Project Adventure Challenge Course, which will be constructed at new site for McCray Junior High School (a 30-acre site), will be available for students to use by June 1, 2003.

Teaching Staff –credentials, recruitment and retention

The certified teachers required for the McCray Junior High School remedial and enrichment classes held after school and during the summers must be recommended by the principal for the positions. They must have received a positive evaluation for their last evaluation and their students must be making academic progress. Each certified teacher will only teach the subject (s) for which he or she is certified. They must agree to complete the professional development for teaching after school and summer school programs outlined below. To foster staff retention, faculty will sign a contract for a specified period. In addition, they will be provided with strong pedagogical support from the academic coach and district's curriculum department

Teacher student ratios

The class size for all after school and summer school remediation and enrichment classes shall not exceed 15 students – the student-teacher ratio would be 15 to 1.

Prevention staff, counselors

The project's partners and the Family Resource Center will provide instructors, facilitators, and counselors for the non-academic prevention, transition, and enrichment education. All of the staff are experienced and have credentials in their field. Most are bilingual.

Professional development

Professional development for the participating faculty is essential for instructional success. During the first week of June during each project year, the teachers for the summer school enrichment and remedial program at McCray Junior High School will attend a 3-day (6 hours each day) professional development workshop focusing on the goals and requirements of summer program. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for McCray Junior High School. . Topics to be covered will include: the best practices for standards based instruction, reading/literacy strategies, study strategies, differentiated instruction, data-driven instruction, how to use and create assessments, the Six Traits of Writing, enrichment activities, using Roger Taylor's thematic units, and teaching to the theme of the summer school.

The teachers providing enrichment and remedial classes after school will

Describe how appropriate resource & personnel have been carefully allocated for implementation & maintenance of the program. Include students to staff ratios, staff credentials and plans for increasing quality personnel recruitment & retention.

31

		<p>complete a four-hour workshop each year. The first workshop will be held in January 2003; the workshops for the subsequent years will be held in July. The workshops will provide professional development in reading strategies, tutoring strategies, differentiated instruction, data-driven instruction, using Roger Taylor's thematic units, literacy strategies, and enrichment activities. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for McCray Junior High School.</p> <p>A teacher and counselor will complete professional development in the use of Power Adventure programming. It will be provided by the Project Adventure specialist at the Pinal County School Office. The training will include the use of Power Adventure's Club Challenge programming, counseling methodology, and communication techniques. The teacher and counselor will also be trained in the use of the Challenge Course. The training will be provided during the first two weeks of June 2003, before the beginning of the summer school. The Power Adventure specialist at the Pinal County School Office will be available to provide ongoing technical assistance.</p> <p>Physical resources</p> <p>CUSD's 900-seat Auditorium (located at the high school) will be available to host large events after school. At McCray Junior High School a computer lab with 30 new computers is available to support after-school and summer programming. The district's swimming pool, gymnasium and tennis courts are also available for use after school.</p>
32	<p>Describe how the costs are reasonable in relation to the number of children & adults to be served. Indicate the estimated cost per student.</p>	<p>ACTFAST II will provide learning opportunities to nearly all of McCray's 500 students each year. Due to many students participating in more than one program, more than 700 students would participate in ACTFAST each year. The estimated cost for each of the 500 students over the five years of the project is \$290. The total budget allocation for McCray Junior School is \$290 for the project period. Is the cost reasonable? The budget will provide for:</p> <ul style="list-style-type: none"> -More than 60 percent of McCray Junior High School students to receive quality academic instruction from experienced faculty. -Academic instruction to at-risk children who come from impoverished environments where learning opportunities are few - Academic instruction that incorporates research-based best practices. -Academic, recreational and prevention programming that will meet crucial needs of parents and children. <p>In addition, the programming is supported by the in-kind contributions of numerous partners. Their contributions make it possible to provide a wide array of quality program at a reduced cost.</p>

1	Please enter the site number.	3
		<p>Coolidge High School has 694 9th – 12th grade students. The student population is ethnically diverse. The ACTFAST advisory committee has pinpointed eight main needs that could be effectively addressed by 21st CCLC programming.</p> <p>Need 1: The majority of students are not making sufficient academic progress. The 2000–01 Stanford Nine percentile scores for reading, language arts, and math are 25, 22, and 40 respectively. Approximately two-thirds of the students starting the ninth grade are reading below grade level. Moreover, the majority of students are neither meeting nor exceeding the Arizona State Academic Standards:</p> <p>AIMS Scores, Coolidge High School (2000–01)</p> <p>FFB Approaches Meets Exceeds</p> <p>Reading 21% 37% 33% 8%</p> <p>Writing 17% 61% 21% 0%</p> <p>Math 80% 14% 6% 0%</p> <p>Coolidge High School's improvement plan is in review with the Arizona Department of Education. Although the plan focuses primarily on improving reading, it also has strategies to increase student achievement in math and writing by implementing research-based strategies across the curriculum. The goals of the improvement plan and student achievement generally would be supported by:</p> <ul style="list-style-type: none"> – An after-school program that provides one-on-one tutoring in reading, writing, and math. Currently, no after school academic programming exists. – Expanded academic programming during the summer. In particular, the 8th graders reading below grade level need a comprehensive remedial reading program during the summer before they enter the 9th grade. In addition, remediation, and enrichment in writing, math, language arts, science, social studies are needed in the summer. The only academic program available during the summer is a grade recovery program. It is for students who have one or more F grades. <p>Need 2: The high truancy rate must lowered. It was 4.9% in 2000–01. Students who have been truant and who have seen their grades collapse should attend summer remediation, but it is limited to 50 students because of financial constraints. Students need more motivation to stay in school. Disengaged students without career goals and aspirations are more likely to be truant than are students with careers goals and a motivation to succeed</p> <p>Need 3: Prevention and education strategies must address the dropout rate. In the 2000–01 school year, Coolidge High School's dropout rate was 13.4 percent. The dropout rate for 2000–01 was 11% statewide and 9% nationally. The graduation rate for the High School was 47% for 2000–01. Coolidge's high teenage pregnancy rate is presumably a major contributor to the dropout rate at the high school. One-third of Coolidge's 14–19 year old</p>

female residents experience pregnancy. Coolidge has the highest teen pregnancy rate in Pinal County, Pinal County has Arizona's highest teenage pregnancy rate, and Arizona's teenage pregnancy rate ranks 4th in the nation. Prevention education is needed to curb the teenage pregnancy rate in this community. To reduce the dropout rate, our students also need a dream of a brighter future and thus a reason to stay in school. Without this understanding, school many appear irrelevant and the desire to stay in school will be minimal. However, Coolidge's very limited industrial base only offers a small glimpse of the broad array of careers that exist elsewhere. We need to give our high school students the opportunity to widen their career horizons so that they can find careers that interest them and motivate them to stay in school.

Need 4: Ongoing prevention education is needed to keep students from using drugs and alcohol. In recent years, Coolidge has experienced a significant decrease in drug and alcohol violations committed by juveniles. For example, the number of student violations for alcohol decreased 72% between 2000-01 and 2001-02. During the same period, the number of student violations for drugs decreased by 30%, while the number of police charges filed decreased by 42%. We attribute this decrease to the combination of after-school programming being provided between 1998-2001 and prevention education being incorporated in this programming. Nevertheless, we need to maintain drug and alcohol prevention programming to ensure that we do not lose the progress gained in recent years and to ensure that the children of our community remain drug and alcohol free. The ease in which students can access drugs is a concern. Meth labs are common in the small communities with the school district. Cocaine-addicted births are prevalent. The Coolidge Police Department estimates that despite Coolidge's small population of 7,500 residents, the community spends \$100,000 per week on illegal drugs. The drug traffic in Coolidge is a five million-dollar per year business.

Need 5: Our students need knowledge on how to maintain positive social relations and behaviors with each other and with their teachers. At Coolidge High School during 2000-2001, there were 39 recorded incidences of fighting, 50 recorded incidences of threats/intimidation, 14 incidences of staff being attacked physically or verbally, 332 recorded cases of insubordination, and 50 recorded incidences of profanity. The threats/intimidation and staff attacks can be categorized as bullying. When bullying is ignored there is a sizable minority of pupils who will suffer ongoing torment and harassment from their peers. This can create long term damage to victims. Moreover, a growing body of evidence links school bullies to criminality and domestic violence later in life. Prevention strategies targeting bullying are urgently needed; the school has none. This programming would be best in an after-school, weekend or summer setting. If held during the school day, it would take time away from academic instruction.

1) List schools to be served by 21st CCLC's, including numbers of students enrolled in each school; 2) percentage of student poverty, will be obtained by ADE's Child Nutrition Programs (not necessary to submit); 3) deficits in academic achievement, truancy rates, juvenile crime rates & dropout rates for each school.

		<p>Need 6: Many parents need literacy training and need to learn effective parenting strategies. Adult illiteracy is widespread in Pinal County. Many parents request information on parenting teenage children. Literate parents foster literate children. Children model the reading and language behaviors of the adults in their lives. Encouraging the parents to read and promote their children's reading is an essential part in improving our students' reading. However, Coolidge High School does not provide a literacy program for parents because of financial constraints.</p> <p>Need 7: Providing children with information on healthy nutrition is vital in Pinal County. Poor nutrition and a paucity of physical exercise are widespread in Pinal County and the result is a health crisis of obesity, diabetes, and short life spans. We must provide our students with nutrition education and physical exercise regimes so that they have the opportunity to improve and safeguard their health.</p> <p>Need 8: The parents and students of Coolidge High School need access to community education. As a Promise Community and Promise School District, Coolidge and CUSD have promised to provide youngsters with marketable skills, adult guidance, and a safe environment, among other things. Fulfilling this promise requires adequately educating children and helping many parents to enhance their literacy and parenting skills. Parents need to access community education with their children at a time and place that is convenient for them as working adults.</p>
3	<p>If non school sites will be utilized provide 1) evidence the program will be available & accessible. 2) evidence that the school district & collaborating partners are in agreement on the alternate site. 3) plan of communication between the schools students attend & the alternate site.</p>	<p>The non-school sites are:</p> <p>(1) Coolidge Family Resource Center (FRC), the social services unit of CUSD. It provides parenting counseling, tutoring and a range of more than 20 service programs to children and families. It also brokers social services from more than 45 agencies.</p> <p>(2) The Central Arizona Valley Institute of Technology (CAVIT), a joint technology/vocational school district of which CUSD is a founding member. CAVIT is located at Central Arizona College, about ten miles from Coolidge High School.</p> <p>As is described in the transportation plan, the project will ensure transportation to these sites so that they are accessible.</p> <p>Agreement on Use During the ACTFAST Advisory Committee meetings and individual meetings with collaborating partners, agreement was reached on the use of the alternative sites.</p> <p>Communication plan The principal of Coolidge High School will be a member of the ACTFAST advisory committee to enhance communication among the school, the Project Director, and all 21st CCLC programming. The ACTFAST committee will meet</p>

on a monthly basis to assess progress and recommend programming changes and improvements. The Project Director will communicate with the school sites and non-school sites on a regular basis and will serve as the communication hub. The principal will be the main contact person at the site. Good communication also depends on people understanding their roles and responsibilities. Therefore, the Project Director will establish written job descriptions for the staff and volunteers involved in the project.

Program Plan (30 pts)

Goal 1: Participants in the ACTFAST program will demonstrate education and social benefits and exhibit positive behavioral changes.

Objective 1.1: During each project year, 70% of participating students will increase their mastery of math, reading, writing by at least 5%, as measured by AIMS. Outcome: improved academic achievement among participating students.

Objective 1.2: During each year of the project, 65 % of the participating 9–12th grade students will achieve adequate yearly progress determined by the Arizona Department of Education in their gap–reduction formula. Outcome: improved academic achievement among participating students.

Objective 1.3: During each project year, students who participate in summer school remediation and after-school remediation will obtain an increase of one letter grade in the subject(s) for which they received remediation. (Baseline: previous year's final grade of C, D, or F) Outcome: improved academic achievement among students. Outcome: improved academic achievement among participating students.

Objective 1.4: By year three, discipline data will show that at least 70% of participating students that had at least one discipline referral for poor attendance, punctuality and behavior in the classroom will have improved their attendance, punctuality, and classroom behavior. Outcome: reduced disciplinary action on campus relating to attendance, punctuality, and classroom behavior.

Objective 1.5: The number of reported incidents of assaults, threats, intimidation, profanity, and police charges will decline by 10% during each project year. (Baseline: 2000–2001 recorded incidences: 39 fighting, 50 threats/intimidation, 14 staff attacked physically or verbally, 332 insubordination, 50 profanity) Outcome: reduced disciplinary action on campus related to interpersonal conflict and violence.

Objective 1.6: The percentage of students who report eating fruits and vegetables daily will increase by 5% each project year. (Baseline: 25%, Arizona Health Dept Survey, 2000) Outcome: improved nutrition among participating students.

Objective 1.7: The girls participating in ACTFAST programming will have a lower teen pregnancy rate than the rate for Pinal County. (Baseline: 153.76 births per 1,000 teenage girls in 2000) Outcome: a reduction in the teen pregnancy rate participating students

Objective 1.8: During the five years of ACTFAST, there will be a 2% annual reduction of tobacco/alcohol/drug (TAOD) incidents in the student population. Baseline: TAOD data for year one of project. Outcome: reduced disciplinary action on campus related to tobacco, alcohol, and drugs.

Goal 2: ACTFAST will offer a range of high quality education, developmental, and recreational services.

Objective 2.1: During each summer at Coolidge High School, 50 students will attend remedial classes. This will include McCray Junior High School eighth graders who are transitioning to the High School and are reading below grade level. Outcome: improved grades among participants.

Objective 2.2: During each summer at Coolidge High School, 50 students will participate in academic enrichment activities. Available subjects will be math, reading, writing, science, social studies, and foreign language. All students will receive instruction from certified staff and have an Individualized Education Plan (I.E.P.). Outcome: improved academic achievement among participants.

Objective 2.3: During each summer, 75 students from grades 9–10 will participate complete a summer career academy provided by CAVIT. Outcome: development of career goals and a desire to attend college

Objective 2.4: During each summer 25 students from grades 11 – 12 will participate in and complete the academic remediation/career exploration program provided by CAVIT. Outcome: development of career interests and a desire to attend college.

Objective 2.5: During each project year, 100 students will participate in academic remediation and enrichment classes after school, Monday through Thursday. Outcome: improved academic achievement among participating students.

Objective: 2.6: During each project year, at least 75 Coolidge High School students will use the on-line tutoring services provided by tutor.com. Outcome: students will receive one-on-one tutoring assistance in math, reading, writing, science, or social studies.

Objective 2.7: During each project year, at least 10 Coolidge High School students will receive one-on-one tutoring from an adult volunteer after school. Outcome: students will receive one-on-one tutoring assistance in math, reading, writing, science, or social studies.

Based on the needs identified locally and consistent with the purposes of the grant, identify objectives for each proposed 21st CCLC's site. Objectives provide the framework by which the purpose is met. Clearly written objectives provide the basis for evaluation activities. Objectives are measurable, time-limited, logically related to the purpose, and describe outcomes for students, families, staff, etc.

		<p>Objective 2.8: During each summer, 50 Coolidge High School students who are at risk for bullying behavior will complete the Power Adventure Challenge Course. Outcome: improved interpersonal skills; reduced discipline action on campus related to interpersonal conflict and violence.</p> <p>Objective 2.9: During each year after school 100 Coolidge High School students who have referred to administration for committing threats, intimidation, and acts of violence will complete the Power Adventure Challenge Course. Outcome: improved interpersonal skills; reduced discipline action on campus related to interpersonal conflict and violence.</p> <p>Objective 2.10: Prevention education (tobacco, teenage pregnancy, violence, nutrition, drugs, alcohol) will be provided in Saturday CLIC programming for 9th –12th grade Coolidge High School students. Outcome: A reduction in the use of tobacco, alcohol, and drugs by participating students.</p> <p>Objective 2.11: Coolidge High School students involved in tobacco/alcohol/drug (TOAD) related incidents will be referred to the Family Recourse Center for either counseling or other services such as support groups. Outcome: A reduction in the use of tobacco, alcohol, and drugs by participating students.</p> <p>Objective 2.12: During each year of the project, 20 of Coolidge High School parents will participate in and complete adult literacy classes that incorporate information on parenting strategies for high–school age children. Of these 20 parents, 10 will complete the classes during the summer and 10 will complete the classes during the evenings after school. Outcome: improved literacy and knowledge of parenting strategies among participants.</p> <p>Objective 2.13: Community Education programming will provided to 480 parents and 320 students on eight Saturdays during each school year of the project. Academic enrichment, academic remediation, recreation, prevention education, and information about social services will be provided. Outcome: improved access to community and project programming</p>
5	Provide the average number of hours per day students will be served (including holidays and weekends).	4
6	Provide the average number of days per week students will be served (including holidays and weekends).	5
7	Provide when the services are available to the students.	After school Weekends Extended breaks Other : summer

8	Include anticipated first day of operation (00/00/0000).	1/13/2003
9	Describe the plan to provide literacy & educational programs to families of the children served.	<p>Literacy and parenting classes</p> <p>ACTFAST will provide a multi-faceted approach to improving the literacy of parents who have children attending Coolidge High School. The literacy program will contain effective strategies for recruitment, retention, instruction and curriculum, staffing, and evaluation:</p> <p>Instruction and curriculum</p> <p>During the summer, literacy classes would be provided to 10 non-native speakers of English who are parents of Coolidge High School students. These classes will also incorporate awareness of parenting concepts and children development information that pertains to middle school age children. The classes will also stress the important of parents taking an active role in their children's education. A reading specialist from Coolidge High School would teach this class.</p> <p>Literacy classes that incorporate information on parenting strategies for middle school age children would be available one evening per week during the regular school year. Stay-at-home mothers would be the main participants in these classes. These classes will be provided at the FRC for a minimum of 10 parents each semester. A reading specialist from Coolidge High School and the parent educator from the FRC will teach these classes.</p> <p>Many of the parents struggling with literacy are beginning speakers of English. Therefore, the Rosetta Stone Language Library, a language learning program contained on CD, will play an essential role in providing curricula for the literacy classes. Rosetta Stone is a sequenced program for multimedia instruction for the beginning language learner. It reinforces the student's natural language learning ability by directly associating new or difficult words with familiar objects and ideas. Rosetta Stone packages will be installed in the FRC and school's 30-computer lab for summer and after-school use. At these sites, adults who require help in using a computer so that they can use Rosetta Stone will receive it from the computer lab supervisors.</p> <p>Both the summer and evening classes would incorporate the following best practices for the instruction of adult literacy:</p> <p>(1) Each adult student will complete a reading assessment profile so that the instructor can understand his or her strengths and weaknesses in reading. The Adult Basic Learning Education Examination (ABLE) will be used to gauge the reader's strength in comprehension and vocabulary. Teacher observations and information reading inventories will also be used to measure the student's reading ability.</p> <p>(2) Fluency will be taught using comprehensive reading instruction strategies that include repeated oral readings of text, words from texts, and other text units. Several studies have shown that repeat reading improves reading fluency accurately and rapidly (Brock, 1998, Meyer, 1982, McKane and</p>

		<p>Greene, 1996, Tan, More, Dixon, and Nicolson, 1994). Repeat reading is particularly useful in small groups and one-on-one tutoring situations (Brock, 1998).</p> <p>(3) Learning and instruction will be supported with audio-visual tapes, on-line tutoring through tutor.com, and access to the Coolidge Public Library's book collection.</p> <p>Recruitment</p> <p>The project will actively recruit adults using the following strategies:</p> <p>(1) As some adults may be fearful about enrolling in a new program, home visits by peers or staff will allow them to learn about the kinds of programming offered. Tables at community fairs and events, parent/teacher conferences, brochures (that require a minimum of reading) distributed to social service organizations, and the school site will be used to promote the literacy program. In addition, the Project Director and her staff will "talk up" the program at the social service meetings they attend. This strategy will promote information about the program being spread by word-of-mouth, which is a very effective means of communication in a small town.</p> <p>(2) Experience with adult learners in our school district shows that some are embarrassed or fearful to attend classes in a school setting. For this reason, small classes and one-on-one tutoring in literacy will be provided after school, evenings, and weekends at the Family Resource Center.</p> <p>Retention</p> <p>To retain the recruited adults, the program will incorporate strategies to ensure that their participation is not stymied by "real world" barriers. Transportation will be provided for those who are unable to get to and from the class or tutoring to the extent possible. Home visits by Family Resource Center and Pinal County Cities in Schools staff will be available as well. Peer support groups will be used to reach out to effective dropouts. Each recruited adult will complete a need assessment so that we are aware of the barriers that need to be overcome to ensure effective attendance and participation. Small and large victories in the learning process will be celebrated to help foster self-esteem and retention. Celebrations would include certificates for attendance or completion and gift books for parent or children as incentives for participation and completion.</p>
10	Provide the projected average daily adult (non-student) attendance.	15
11	Provide the projected average monthly adult (non-student) attendance.	75
12	Provide the projected average daily adult (non-student) contact	3

	hours.	
13	Provide the projected average monthly adult (non-student) contact hours.	88
14	Provide the projected percentage of adults (non-student) who attend regularly (which is defined as more than 15 days a month).	15
15	Provide the projected average daily student attendance.	75
16	Provide the projected average monthly student attendance.	75
17	Provide the projected average daily student contact hours.	4
18	Provide the projected average monthly student contact hours.	88
19	Provide the projected percentage of students who attend regularly (which is defined as more than 15 days a month).	40
		<p>Summer school remediation and enrichment</p> <p>Remedial and enrichment classes in math, language arts, social studies, science, reading, and, writing will be provided for at least 100 students during the summer. These students would include eighth graders, who are reading below level and transitioning to the High School, students seeking academic enrichment, students needing to recover grades, and students seeking remedial instruction. To identify and then refer the students who would most benefit from remedial instruction, teachers will analyze students' test score data. Teachers would instruct to specific objectives and would seek mastery in those objectives. This data driven instruction is based on the school district's adaptation of the 8-step instructional improvement model. The Six Traits of Writing would be used in language arts classes. The Pinal County Health Department would provide prevention education (alcohol, drugs, tobacco, teen pregnancy) and nutrition education for the students attending the summer programming at Coolidge High School.</p> <p>Summer academic remediation and career exploration</p> <p>To address the need to provide students with academic remediation and career exploration activities, the Central Arizona Valley Institute of Technology will offer summer Career Exploration Academies to 75 students from grades 9 -10. The five academies will provide career exploration in Cosmetology, Health Occupations, Hospitality, Law Enforcement, and Technology (representing industries that are large employers in Pinal County). The goals for each of the five academies are:</p> <p>(1) Introduce students to careers via role models, speakers, field trips, and</p>

hands-on learning experiences.

(2) Expose students to Central Arizona College, Tech Prep, and CAVIT program offerings.

(3) Provide academic remediation activities designed to assist students meet ASSET testing requirements for CAC enrollment.

(4) Provide successful students with two CAC college credits.

The two week long academies will be held on the CAC campus during each summer, Monday through Thursday, seven hours each day. The first week of the academy will provide individual student tailored learning activities created to help a student improve their deficiencies on the CAC ASSET and AIMS tests. The second week of the academy will provide intensive career exploration in the five career areas listed above.

During each summer of the ACTFAST project, CAVIT will provide academic remediation and career exploration program to 11th - 12th grade students who require academic remediation and wish to explore careers. The students' academic deficiencies in reading, writing, or mathematics would be determined by the CAC ASSET Test and Arizona AIMS test. The goal of the program will be to provide opportunities for students to make the connection between success in high school and successful futures. During each summer, 25 students will attend the program. Students will attend class at CAC two days per week in reading, writing, or mathematics. CAC faculty will teach the class. Three days per week a student will attend a Welding, Culinary Arts, Technology, or Nursing Assistant course designed to prepare students for employment, educational advancement, and industry certification/licensing. Students will take a career interest survey to identify their career pathway so that they know the courses in which they will enroll.

The proposed summer career academies and career exploration/academic remediation program incorporate the best practices of using the long blocks of available time to providing a variety of activities, of making educational programming different from the regular school year instruction. (Hass-Foletta, 1998). Research conducted by Manpower Demonstration Research Corporation found that Career Academies improve the academic performance among students at risk of dropping out. For these students, the Academies reduce dropout rates, improve attendance, increase academic course taking, and increase the likelihood of graduating on time (Kemple, Snipes, 2000).

After school programming:

A wide array of after school programming will be provided:

(1) To meet the of students who do not have access to computers at home, a computer lab with 30 computers will be open at the Coolidge High School between 3:00 p.m. and 5:30 p.m. Monday through Thursday. A paraprofessional will supervise the after school use of this facility.

(2) To meet the need of additional academic support, students and their

20 Describe how the proposed services are expected to improve student academic achievement and other desired outcomes and are, as appropriate, based on scientific evidence of effectiveness.

parents will be able access on-line one-on-one tutoring provided by www.tutor.com. The service will help students prepare for AIMS, and will provide help with specific learning areas.

(3) At the Family Resource Center, high school students will be able to receive tutoring and homework from a certified teacher and Family Resource Center staff between 4:00 to 7:00 p.m., Monday through Thursday, and during weekend afternoons.

(4) At Coolidge High School, small classes (no more than 10 students) of academic enrichment and remediation will be provided in math, reading, and writing after school between 3:00 p.m. to 5:30 p.m., Monday through Thursday. Student placement and the instruction's focus will be determined by analysis of student test data. Certified teachers will provide instruction that incorporates activities that make learning enjoyable and stimulating.

(5) Volunteer tutors will be available to tutor students in reading, writing, and math after school. As has is described below, the volunteers will receive extensive training in tutoring strategies and pedagogy

Power Adventure programming

To address the critical need to reduce bullying, Club Challenge (violence/bullying prevention) programming will provided to students who have been bullying. The activity-based programming teaches anger management and conflict resolution, and an appreciation for similarities and differences within the school community. It provides students with a common language and methodology for resolving conflict peacefully. It involves the use of the Challenge Course: students have to cooperate with one another in order to complete the course. During each summer school, Club Challenge will be provided to at least 50 summer students identified as at-risk for committing bullying by school counselors and/or teachers. During the school year, Club Challenge will be provided to 100 children either who have committed such acts or who are at-risk of committing them. Club Challenge will be facilitated by a teacher and school counselor who have completed professional development in Project Adventure programming, provided through the Pinal County School Office. The Club Challenge will run twice a week, for ten weeks each semester.

Weekend community education

Community education programming will be provided to Coolidge High School students and parents, eight Saturday per project year. Certified teachers will provide academic enrichment. Community partners will provide nutrition classes, childcare, social service information, language classes, tobacco, alcohol and drug prevention education, abstinence only programming, recreational activities, and academic enrichment and remedial tutoring. The program will operate at North School, the most accessible campus for the public. Students and parents from the High School and McCray would attend this event together.

21	Describe how students will travel safely between schools and 21st CCLC's site, if appropriate, and between center and home.	<p>To transport the students safely among Coolidge High School, home, CAVIT, and the FRC, school bus services will be provided:</p> <ul style="list-style-type: none"> – School buses will be provided at 5:30 p.m. to take the children home when they have completed their after-school activities. – School buses will be available to transport students to and from the Saturday School. – Bus services provided by Head Start and the City of Coolidge will provide transportation between the FRC and family homes during the evenings and weekends. – School bus services will be provided to take students and parent to the community education programming held on weekends. – For the students attending CAVIT during the summer, school buses will be provided between the homes and CAVIT.
22	Describe how the center will overcome barriers to equitable participation by all targeted students, including appropriate	<p>ACTFAST will adhere to the Coolidge Unified School District's Governing Board policies that address equitable and non-discriminatory participation. The barriers that can impede equitable access (gender, race, national origin, color, disability or age) are specifically addressed by the Governing Board policies. The right of Coolidge High School students and parents to participate fully in ACTFAST activities shall not be abridged or impaired because of race, color, religion, gender, age national origin, disability or because of any other reason not related to the student's individual capabilities.</p> <p>Overcoming Transportation barriers</p> <p>As noted above, school bus transportation will be provided between all non-school sites, Coolidge High School, and the children's homes. Bus services provided by Head Start and the City of Coolidge will provide transportation between the FRC and family homes during the evenings and weekends. As noted below, special provisions will be made to transport children with special needs when appropriate.</p> <p>Outreach</p> <p>The Project Director will coordinate outreach efforts designed to ensure that Coolidge High School parents and children are aware of the after-school and summer school services and available transportation to these services. Letters to parents, flyers, press releases in the local newspaper and City of Coolidge newsletter will be used to provide information about ACTFAST programming to students and families. In addition, an ACTFAST web site hosting program descriptions, schedules and other information will be established. It will have a link to school district and partner web sites. Community forums will provide parents and students with information about ACTFAST programming.</p> <p>To overcome language barriers that might impede equitable access and participation, ACTFAST will employ the following strategies:</p> <p>(1) For students, community members and migrants who have limited English</p>

	<p>methods of outreach, safety, and serving students with special needs.</p>	<p>proficiency or who are non readers, ACTFAST newsletters, brochures, and other written material for the public will be available in English and Spanish and will be shared orally at the appropriate meetings.</p> <p>(2) Bilingual speakers will be available for translation and instruction purposes at prevention, transition and enrichment workshops, and classes. Many of the staff at the school district and collaborating agencies are bilingual speakers.</p> <p>Safety</p> <p>CUSD has an emergency response plan which is designed to provide a rapid effective response to intrusion (i.e. an attack by students or others on staff, students, or facilities) and natural disaster. Emergency response teams are designated for every campus and students and faculty members participate in regular drills. In addition, the Coolidge Police Department patrols the school campus before and after school and during the summer break.</p> <p>Special Needs</p> <p>To provide equitable access and participation to students with special needs, special transportation (for which CUSD is equipped to provide) will be provided to disabled students who require it to attend after school, weekend, or summer programs. These students would include wheelchair bound, deaf, and blind students who wish to attend after-school recreation or academic programs, or social events tied to after-school programs. CUSD's special education department would provide bus drivers with training in transporting children with various disabilities (deaf, blind, mobility issues, and in first aid and CPR).</p> <p>Paraprofessionals would be available to provide one-on-one assistance in after-school academic, recreational, social, and cultural activities to disabled students. CUSD's Special Education department would provide paraprofessionals with training in crisis prevention, first aid, CPR, and mobility.</p>
		<p>The school district recognizes the contributions that volunteers can make to education programming and recruits them whenever possible. The project will recruit adult volunteers to serve as tutors for at-risk Coolidge High School students who would benefit from this instruction. The tutoring would be provided after school in classroom with a paraprofessional present for supervisory purposes. The tutoring program will incorporate the following components and strategies:</p> <p>Recruitment and screening</p> <p>An outreach program to recruit volunteers for the tutoring program will be coordinated by the Americorps Promise Fellow located at the Family Resource Center, with supervision and assistance from the ACTFAST Project Director. To be a tutor, the adult must be at least 18 years of age, and must have a High School Diploma at least (an AA or BA is strongly preferred). The adult volunteers for tutoring will be fingerprinted to protect the child.</p>

23	<p>If the center proposes to use volunteers, describe how they will be recruited and appropriately utilized. If not, type "Non-Applicable."</p>	<p>Professional development</p> <p>The adult volunteers who have indicated that they would like to tutor students will receive training in tutoring math and reading. The school district's three Academic Coaches will provide the training. One of the Academic Coaches, who trains teachers in the techniques of the Reading Success Network, will train selected volunteers to tutor reading. The second Academic Coach, who trains teachers in instructing math, will train selected volunteers in tutoring math. The third Academic Coach, who has a special education endorsement, will provide training on academic inclusion/accommodation for students with special needs. The budget allocates a stipend of \$500 per year for each coach for providing this training and subsequent monitoring and support of the tutors.</p> <p>The workshop will also provide background information on the high rate of functional illiteracy in Pinal County and our community. It will also provide the tutors with information of the Arizona State Standards for reading and AIMS. Lastly, the Academic Coach for special needs education will provide information on inclusion strategies and adapting materials for special needs students, as well as information on working from I.E.P.s. Monthly monitoring and support meetings for the tutors will be held following the matching of tutors with students.</p> <p>Matching tutors with students</p> <p>Research shows that failing ("F" grade) students rarely benefit from tutoring, whereas tutoring is more effective with students who are earning "C" or "D" grades (Fehr, 1993). This research finding will influence which students are selected for tutoring. The matching of tutors with mentors will be ongoing throughout the project period. The matching will be made at the recommendation of the site teachers and principal. Students will be either tutored for one semester or until a specific academic goal is met.</p>
----	---	---

Collaboration (15 points)

		<p>The ACTFAST advisory committee has identified a wide array of federal, state, and local programs that would support and be combined with the proposed project for Coolidge High School students. The Project Director would be responsible for ensuring the coordination of these resources with ACTFAST programming for Coolidge High School students and providing its students and families with information about the existence of these services, when they available, and eligibility criteria.</p> <p>After School tutoring</p> <p>The Americorps Promise Fellow (located at the FRC) will recruit adult volunteers for the after school tutoring program. (The Americorps Promise Fellow is provided through funding supplied by the federal Americorps Promise Community Program and through FRC funding.) The recruited individuals will be trained to tutor children through the tutor training program established through funding provided to the school district by a Learn and Serve grant.</p>
--	--	---

After school programming at FRC

An Education Technology grant from Arizona Department of Education is enabling the Family Resource Center to open its computer lab to the public after-school and to employ a certified teacher to supervise the lab and provide tutoring services after school for 12 hours per week. The one-year grant will provide this service to ACTFAST for the remainder of the 2002-2003 school year. 21st CCLC funding would ensure that this service continues for years 2-5 of the ACTFAST project, but the lab would be open for 22 hours each week instead of the present 12 hours each week.

Federal Title Four funding provides for Project Alert and Second Step programming (prevention education) that will be incorporated into after school programming, particularly at the Family Resource Center.

Federal Title Four B funding provides for family preservation case managers who will be available after school (and during school hours) to provide parent counseling to parents of West School students. These services are available at the FRC through its main partnering organization, Pinal County Cities in Schools.

Suicide prevention counseling will be available after school at the FRC and provided by Pinal County Health Department staff with support from a suicide prevention grant.

Saturday CLIC

The Saturday CLIC program will incorporate the following local, state and federally resources:

With support from state and federal tobacco and drug prevention grants and nutrition education grants, the Pinal County Health Department will be able to provide nutrition education, and tobacco and drug prevention education.

Drug/alcohol awareness, stranger danger information, gang awareness information, bike safety information, and law related information provided by the Coolidge Police Department.

Information about literacy education and reading programs will be provided by Coolidge Public Library and the FRC.

Saturday CLIC will be organized and marketed by the Project Director and Americorps Promise Fellow.

Central Arizona College (Continuing Education Unit) will provide information and materials on its programs (literacy support, GED supports, college courses, financial aid, sports, etc.)

Information on Truancy Diversion, Stay in School Programs, and Child

24 Identify how activities carried out through the 21st CCLC's will be combined or coordinated with other federal, state, or local programs to make the most effective use of public resources. Include how meals/snacks will be served under the USDA program. Be sure to provide information if you plan to utilize the ADE Regional Training Centers (RTC's).

		<p>Identification programs provided by Pinal County Juvenile Justice/County Attorney's Office.</p> <p>University of Arizona 4-H Program will provide information on 4-H curricula, youth development groups, volunteer leaders, volunteer recruitment, and training.</p> <p>Snacks and drinks will be provided by the USDA food program through CUSD Food Services.</p> <p>Summer Programming The summer programming will utilize the following local, state, and federal resources: Lunch and snacks will be provided to the participants of the summer school at Coolidge High School and to the participants of the CAVIT programming at Central Arizona College.</p> <p>With support from state and federal tobacco and drug prevention grants and nutrition education grants, The Pinal County Health Department will provide nutrition education, and tobacco and drug prevention programs. It will also provide abstinence based sex education.</p> <p>CAVIT (state-funded) will provide academic remediation, career academies, and career exploration.</p> <p>Power Adventure The Project Adventure specialist at the Pinal County School Office will provide technical assistance and training in Power Adventure training to a teacher and counselor at Coolidge High School.</p>
25	<p>Describe the partnerships between the Local Education Agency (LEA), community based organizations, any other public or private, and faith based entity that will help the center improve student academic achievement. Describe the roles each partner will play in successfully carrying out activities described in the program plan. If unable to collaborate with another entity, describe the reason(s) why.</p>	<p>The Coolidge Ministerial Alliance, which involves ministers from Coolidge's local churches volunteering their time to local youth and family programs, will serve as volunteer tutors after school. Coolidge Rotary, Coolidge Lions, the Coolidge Youth Coalition, Pinal County Cities in Schools, and Pinal Gila Child Protective Services will also assist with the recruitment of volunteers for tutoring.</p>
		<p>Coolidge Unified School District places a high priority on involving parents in the development and administration of academic, sports, recreational, and prevention programming. The involvement of parents is complicated by the geographic size of the district - the parents are spread over 250 square miles. A variety of means will be used to reach these parents so that they can</p>

26	Describe how meaningful and ongoing consultation with parents in the development and administration of the program will be accomplished. Include actions beyond newsletters and bulletin boards, such as focus groups or community forums.	<p>be consulted with in the development and administration of the program. First, newsletters, bulletin boards, and the ACTFAST web-site will be used to promote and maintain consultation with parents in the development and administration of the program. Second, beyond these methods of fostering consultation, ACTFAST will employ the following strategies to achieve this consultation:</p> <p>(1) One parent of a Coolidge High School student will be a member of the ACTFAST Advisory Committee. (It will meet monthly to provide advice on programming issues to the Project Director and the Principal of Coolidge High School.) The parent will serve a term of one year, so that each year another parent with different perspectives is brought to the Advisory Committee.</p> <p>(2) When a student completes an after school or summer school program, they will be given a survey to take home to the parent, so that the parent (or guardian) can provide share their view of the efficacy of the programming. The information from the completed surveys will be used to foster programming improvements in the project's subsequent years. The Advisory Committee members will review the completed surveys and make recommendations based on their contents to the Project Director</p> <p>(3) To foster a diversity of perspectives from Coolidge High School parents, the Project Director will make presentations of site ACTFAST programming to community groups, parent groups. She will also make appearances on the local television channel for this purpose.</p> <p>(4) Parents will be asked to participate in various focus groups used for formative evaluation purposes.</p>
27	Describe the methods that will be used to establish effective means of communication & coordination between school day programs & 21st CCLC's school based & non-school based sites.	As noted, monthly ACTFAST advisory meetings will be held to communicate programming information, concerns, and information. Coolidge High School will be represented by its principal at these meetings and a representative from each of the main partners will attend as well. The Project Director will provide communication between the High School and the non-school sites on a daily basis.
Sustainability (15 pts)		
28	For each proposed site, what is the ongoing plan of how the 21st CCLC's will operate after funding through this grant ends? Speak to development and management for sustainability during/throughout the grant as a plan for how to maintain the program at the end of the five-year grant.	The partners' contributions (in-kind value: \$46,030 per year) to Coolidge High School will continue after the grant. CUSD pledges at least \$20,000 a year from Proposition 301 funds to support the programming at Coolidge High School after the grant. For years 4 and 5 of the project, CUSD pledges \$20,000 per year in Proposition 301 funding to maintain academic instruction. We are confident that CUSD's efforts to sustain the academic components will be supported by increasing revenues: the student population is forecast to double over the next five years and revenue from property taxes will increase markedly. (More than 24 housing developments are being built in this area during the next five years.) Lastly, the Project Director and CUSD support personnel will seek public and private sector grants to sustain ACTFAST's program components.
		In-Kind

The in-kind contribution of the partners totals approximately \$46,030 per year:

Coolidge Police Department:

Drug/alcohol awareness, Law Related Education, Gang Awareness, and attendance at Advisory Committee meetings: 4 hours per month for the High School. Yearly value \$720.00 (based on 4 hours per month @\$20.00 per hour x 9 months)

Coolidge Public Library

After school literacy education reading programs and attendance at ACTFAST Advisory Committee meetings. 4 hours per month @ \$10 per hour: \$360.00 per year

Americorps Promise Program (Arizona Youth Resource Fellow)

Volunteer recruitment, and training, program outreach, public relations assistance.

Yearly value (allocated to high school portion of project): \$1,000

Central Arizona College:

CAC field trips, use of facilities, GED supports, volunteer mentoring supports, speakers bureau. Yearly value (allocated to high school portion of project): \$1,200.00

Pinal County Juvenile Justice , County Attorney's Office:

Truancy diversion program, speakers, photo/fingerprint ID program for kids) Yearly value (allocated to high school portion of project): \$800

CUSD Title IV program

Project Alert, Second Step, adult education youth education, videos/curriculum

Yearly value (allocated to high school portion of project): \$6,500.00

University of Arizona 4-H program

Volunteer training and recruiting, 4-H curriculum supports, youth development groups, Project Adventure Challenge Course development Yearly value (allocated to high school portion of project) \$4,000

University of Arizona Pilot Parent Program

Parent training workshop after school, evenings, summer. Parent student groups. Under Pinal County Cities in Schools contract

Pinal County Cities in Schools

Life skills education, job support education, domestic violence education, social services, case management, parent education (above) family support and preservation), child abuse education, facilities sharing with Family Resource Center. After schools, evenings, summers. Yearly value: (portion allocated to high school): \$10,000

29 Describe the investment of each of the partners (in kind support, cash investments, transportation, etc.).

	<p>USDA Food Service through Coolidge Unified School District Food Services and CAVIT Snacks – after school, summer school, breakfast and lunches during summer school. Yearly value (portion allocated to high school): \$12,000.00</p> <p>CUSD Title IX Indian Education program – After School tutoring for Native American after school. Yearly value (portion allocated to high school): \$3,450.00</p> <p>Pinal County Health Department Education Outreach Unit ACTFAST Advisory Committee attendance. Abstinence Education, tobacco prevention/cessation, Nutrition education, teen pregnancy prevention – after school, summer school and CLIC. Yearly value (portion allocated to high school): \$6,000</p> <p>Transportation between the sites, off-school sites, and home will be provided by the CUSD school bus program.</p>
--	--

Experience (5 points)

Describe for each proposed site the experience in providing	<p>Coolidge High School was a participant in the district's first 21st CCLC programming (1998 –2001). After-school, weekend, and summer programming was provided through this grant program. Coolidge High School's after school programming experienced success and effectiveness in the following areas:</p> <p>Project expansion and sustainability New activities were added to the 21st CCLC programming: Central Arizona College has provided free A+ Certification classes to ACTFAST students (and adults) for two semesters to enhance their computer technology skills.</p> <p>Central Arizona College provided art, music, and TV production enrichment classes for high school students.</p> <p>An open gym offered 2 hours of weight training per week to the community and proved to be extremely popular.</p> <p>The school district provided amount in Prop 301 funds to maintain summer school programming at Coolidge High School after the district's first 21st CCLC awarded ended in June, 2001.</p> <p>An Academic Decathlon Team was initiated and placed second in the Arizona competition for 3A schools.</p> <p>The POINT Team (a drama team developed by Pinal County's Division of Public Health's Abstinence Program at the High School) provided prevention issue skits to more than 1,000 5th – 6th grade students.</p>
---	--

30	<p>educational and related activities in after school programs. Include a brief summary of any evaluation studies, reports that may document evidence of previous success & effectiveness .</p>	<p>The school district provided amount in Prop 301 funds to maintain summer school programming at Coolidge High School after the district's first 21st CCLC awarded ended in June, 2001.</p> <p>Improved academic performance and participation On average, 328 high school students participated in after school programming each year.</p> <p>On average, 76 high school students participated in summer school academic programming each year.</p> <p>On average, 58 academic classes were provided each year.</p> <p>Coolidge High School provided a grade recovery program during the three summers of the first 21st CCLC award. Through this program 72 9th –12th grade at-risk students attended enrichment and remedial classes. They earned 102 credits. Two students received High School Diplomas.</p> <p>Over the three year period, 41% of student participants increased their grades for math, and 24% maintained their grades for math.</p> <p>Over the three year period, 35% of participants increased their grades for language arts, and 27% maintained their grades.</p> <p>50% of participants were below grade level for math.</p> <p>The school facilitated a student/parent workshop on transitional issues for special needs students.</p> <p>Transition reading programming assisted 19 Native American students (promoted with reading supports. This represented a collaboration with Gila River's 21st CCLC program</p>
----	---	--

Adequacy of Resources(10 pts)

		<p>Project Management As noted in the descriptions of the project management for West School and McCray Junior High School, Dr. Bonnie Palmer will be the Project Director will be responsible for coordinating and overseeing the management of the project's components.</p> <p>Academic coordinator A faculty member at the High School will be hired (\$3,000 stipend per annum) to coordinate academic and after-school and summer programming at Coolidge High School. The academic coordinator will complete academic need assessment for the student population to determine the classes needed; identify and recruit teachers certified in the areas of need; assemble the Coolidge High School site council; organize and monitor the academic programming at the site; participate in the project advisory committee</p>
--	--	---

meetings; advise the Project Director on the enrichment activities required or desired; collect the appropriate academic data from the site for evaluation purposes; assist the project director with report requirements; identify and recruits students for after school and summer school programming; confer with the faculty, principal, academic coach and the project director in the design, content, implementation of the academic programming. He or she will report to the principal and project director.

Site Coordinator:

A teacher or administrator such as the assistant principal will be hired (stipend \$3,000 per annum) to coordinate bus services, summer school and after school operations, site staffing for the classes, availability of classrooms, and special events. He or she will report to the principal and project director.

Evaluation personnel

An external evaluator will be hired under contract to provide formative and summative evaluation of the project's programming for Coolidge High School (and the other two school sites).

Project implementation

Dr. Bonnie Palmer will commence managing the project at the beginning of the project period. Her administrative assistant would be hired by December 30, 2002. The project's external evaluator will commence evaluation services by January 1, 2003. The academic advisory and site coordinator will be recruited by December 1, 2002.

The after school programming will operate 3:15 - 5:30 p.m., Monday through Friday. In year one of the grant, it will start in January 2003. In subsequent years, it will operate every week of the school year, with the exception of the first week of school, the last week of schools. The summer school programming will start by June 15 and end by August during each year of the program. The Challenge Course, which will be constructed at new site for McCray Junior High School (a 30-acre site), will be available for students to use by June 1, 2003.

Teaching Staff - credentials, recruitment and retention

The certified teachers required for the Coolidge High School remedial and enrichment classes held after school and during the summers must be recommended by the principal for the positions. They must have received a positive evaluation for their last evaluation and their students must be making academic progress. Each certified teacher will only teach the subject (s) for which he or she is certified. They must agree to complete the professional development for teaching after school and summer school programs outlined below. To foster staff retention, faculty will sign a contract for a specified period. In addition, they will be provided with strong pedagogical support from the academic coach and district's curriculum department.

Describe how appropriate resource & personnel have been carefully allocated for implementation & maintenance of the program. Include students to staff ratios, staff credentials and plans for increasing quality personnel recruitment & retention.

31

Teacher student ratios

The class size for all after school and summer school remediation and enrichment classes shall not exceed 15 students – the student–teacher ratio would be 15 to 1.

Prevention staff, counselors

The project's partners and the Family Resource Center will provide instructors, facilitators, and counselors for the non–academic prevention, transition, and enrichment education. All of the staff are experienced and have credentials in their field. Most are bilingual.

Professional Development

Professional development for the participating faculty is essential for instructional success. During the second week of June during each project year, the teachers for the summer academic programs at Coolidge High School will attend a 3–day (6 hours each day) professional development workshop focusing on the goals and requirements of summer program. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for Coolidge High School. Topics to be covered will include: the best practices for standards based instruction, reading/literacy strategies, differentiated instruction, data–driven instruction, how to use and create assessments, the Six Traits of Writing, enrichment activities, and using Roger Taylor's thematic units.

The teachers providing enrichment and remedial classes after school will complete a four– hour workshop each year. The first workshop will be held in January 2003; the workshops for the subsequent years will be held in July. The workshops will provide professional development in reading strategies, tutoring strategies, differentiated instruction, data–driven instruction, using Roger Taylor's thematic units, literacy strategies, and enrichment activities. The workshops will be lead by the Director of Curriculum and Instruction for the district and the academic coach for McCray Junior High School.

A teacher and counselor will complete professional development in the use of Power Adventure programming. It will be provided by the Project Adventure specialist at the Pinal County School Office. The training will include the use of Power Adventure's Club Challenge programming, counseling methodology, and communication techniques. The teacher and counselor will also be trained in the use of the Challenge Course. The training will be provided during the first two weeks of June 2003, before the beginning of the summer school. The Power Adventure specialist at the Pinal County School Office will be available to provide ongoing technical assistance.

Physical resources

CUSD's 900–seat Auditorium (located at the high school) will be available to host large events after school. At Coolidge High School, a computer lab with 30 new computers is available to support after–school and summer

		programming. The district's swimming pool, gymnasium and tennis courts are also available for use after school.
32	Describe how the costs are reasonable in relation to the number of children & adults to be served. Indicate the estimated cost per student.	<p>ACTFAST will provide learning opportunities to more the majority of Coolidge High School 694 students. Through students participating in more than one program, more than 855 students would participate in ACTFAST each year. The estimated cost per student is \$236. The total budget allocation for Coolidge High School is \$820,405 for the project period. Is the cost reasonable? The budget will provide for:.</p> <ul style="list-style-type: none"> - More than 40 percent of Coolidge High School students to receive quality academic instruction from experienced faculty. - Academic instruction to at-risk children who come from impoverished environments where learning opportunities are few - Academic instruction that incorporates research-based best practices. - Academic, recreational, and prevention programming that will meet crucial needs of students and parents. <p>In addition, the programming is supported by the in-kind contributions of numerous partners. Their contributions make it possible to provide a wide array of quality program at a reduced cost.</p>

Evaluation Plan

The evaluation is defined as a continuous process of systematically gathering, analyzing, and interpreting data, stories or quotes and information upon which decisions can be made relative to the effectiveness and efficiency of the project.

Code: Measurement instrument: MI. Data Collection Schedule: DCS. Characteristics Measured: CM.

Obj. 1.1: Meeting AZ Academic Standards (3 sites). MI: AIMS math, reading, writing. DCS: Yearly. CM: Mastery of Standards

Obj. 1.2: Making AYP (3 sites). MI: Stanford 9. DCS: yearly. CM: # students making adequate yearly progress.

Obj. 1.3: Gaining kindergarten readiness skills (West). MI: language, motor, math tests. DCS: Pre & post test summer. CM: Language & vocabulary growth, motor development, dominant language

Obj. 1.3: Students improving grades (McCray, CHS). MI: subject grades. DCS: yearly. CM: # students improving, maintaining, dropping grades, by subject area.

Obj. 1.4: Improved punctuality, attendance, classroom behavior (3 sites).MI: site discipline data. DCS: quarterly. CM: # of referrals for poor punctuality, attendance & behavior.

Obj. 1.5: Reduced bullying behavior (3 sites). MI: Site discipline data. DCS: quarterly. CM: # of referrals for fighting, assault, insubordination, threats, & intimidation.

Obj. 1.6: Eating more fruits & vegetables (3 sites). MI: Health Department Survey. DCS: yearly. CM: Eating fruits & vegetables

Obj. 1.7: Lower teenage pregnancy rate (CHS). MI: school records, Health Department records. DCS: yearly. CM: pregnancy rate among participating girls & County rate.

For each objective in the program plan (see Program Plan section) , describe performance measures and methods to assess the degree to which the objective was met. What tools or methods will be used to demonstrate participants' academic success and enhanced learning?

Obj. 1.8: Reduce tobacco, alcohol, drug use (McCray & CHS). MI: discipline records. CM: # of referrals for TAOD

Obj. 1.9: Students increase physical exercise (McCray). MI: Health Department Survey. DCS: Yearly. CM: reports of physical exercise

Obj. 2.1: 60 preschoolers attend kindergarten readiness classes (West). MI: enrollment records, lesson plans. DCS: each summer. CM: enrollment, program content

Obj. 2.1: Grade recovery classes on Saturdays (McCray). MI: enrollment records, grade records. DCS: yearly. CM: enrollment, grades changes.

Obj. 2.1: Student attend summer remedial classes (CHS). MI: enrollment records, project records, lesson plans. DCS: each summer. CM: student enrollment, classes offered, class content.

Obj. 2.2: Students attend summer enrichment & remediation (West). MI: enrollment records, project records, lesson plans. DCS: each summer. CM: enrollment, classes offered, class content.

Obj. 2.2: Students attend summer enrichment (CHS). MI: enrollment records, project records, lesson plans. DCS: each summer. CM: enrollment, classes offered, class content.

Obj. 2.2: Students attend after-school enrichment (McCray). MI: enrollment records, project records, lesson plans. DCS: each summer. CM: enrollment, classes offered, class content.

Obj. 2.3: Students attend summer enrichment & remediation (McCray, West) MI: enrollment records, project records, lesson plans. DCS: each summer. CM: enrollment, classes offered, class content.

Obj. 2.3: 75 students complete Career Academy (CHS). MI: CAVIT records, project records. CM: enrollment, classes/activities offered; students completing, academic outcomes.

Obj. 2.4: 60 students attend CASPER daycare program (West) MI: CASPER records, project records. DCS: quarterly. CM: enrollment, days/hours program offered.

Obj. 2.4: 60 McCray students use tutor.com (McCray). MI: tutor.com use summary records. DCS: monthly. CM: # of students using, subjects tutored.

Obj. 2.4 25 students participate in career exploration & academic remediation provided by CAVIT. MI: MI: CAVIT records, project records. CM: enrollment, classes/activity offered; students completing, academic outcomes.

Obj. 2.5: 200 West parents receive tutoring at FRC. MI: FRC records. CM: # of parents tutored; subjects tutored.

Obj. 2.5: Adult volunteers tutor 10 students (McCray). MI: project records. CM: # of tutors, # of students tutored, frequency & length of tutoring sessions, subjects tutored.

Obj. 2.6: 100 students use tutor.com (West). MI: tutor.com use summary records. DCS: monthly. CM: # of students using, subjects tutored.

Obj. 2.6: Students participate in after-school remediation & enrichment (CHS) MI: school records, project records. CM: classes & activities provided, enrollment, student academic outcomes

Obj. 2.6: McCray students referred to TAOD prevention services at FRC. MI: school discipline data/referrals, FRC records. CM: # of students referred, reasons for referral, services provided.

Obj. 2.7: Adult volunteers tutor 10 students (School) MI: project records. CM: # of

tutors, # of students tutored, frequency & length of tutoring sessions, subjects tutored.

Obj. 2.7: 60 parents & 40 students will attend community education (McCray). MI: project records. DSC: each event. CM: # of parents & students attending, services/programming provided, partners contributing services.

Obj. 2.7: Adult volunteers tutor 10 students (CHS) MI: project records. DSC: quarterly CM: # of tutors, # of students tutored, frequency & length of tutoring sessions, subjects tutored.

Obj. 2.8: West students committing theft, intimidation or violence referred to FRC. MI: school referral records, FRC records. DSC: quarterly CM: # of student referred, reasons for referrals, services provided.

Obj. 2.8: 50 students complete Club Challenge (McCray, CHS) MI: project records. DSC: quarterly. CM: # of students participating

Obj. 2.9: Parents/students in community education (West). MI: project records. DCS: each event. CM: # of parents & students attending, services/programming provided, partners contributing services.

Obj. 2.9: Students in Club Challenge after school (McCray, CHS) MI: project records. DSC: quarterly. CM: # of students participating

Obj. 2.10: Provide nutrition education (West). MI: school, project, Health Department records. DCS: summer. CM: # of students participating, lesson content.

Obj. 2.10: 50 students in PLAY (McCray). MI: school, project, Health Department records. DCS: summer. CM: # of students participating, lesson content.

Obj.: 2.10: Parent/students attend community education (CHS). MI: project records. DCS: each event. CM: # of parents & students, services/programming provided, partners contributing services.

Obj. 2.11: Adults in literacy classes (West) MI: project & school records. DSC: each class. CM: # parents attending & completing. Lesson plan content.

Obj. 2.11: Health Department provides nutrition education (McCray). MI: school, project, Health Department records. DCS: summer. CM: # of students participating, lesson content.

Obj. 2.11: Students committing TAOD acts referred to FRC. MI: school discipline referrals, FRC records. DCS: quarterly. MI: # of students referred, reasons referred, services provided.

Obj. 2.12: Parents/students after- school reading club (West). MI: project records DCS: quarterly. CM: # of parents, students participating

Obj. 2.12: Parents in adult literacy classes (McCray, CHS) MI: project & school records. DSC: each class. CM: # parents attending & completing. Lesson plan content.

Obj. 2.13: Parents use tutor.com (West) MI: Tutor.com use summary records. DSC: monthly. Characteristics measured: # of parents using.

Obj. 2.13: Parents/students attend community education. MI: project records. DCS: every event. CM: attendance, programming provided, partners contributing.

As noted, an external agency that specializes in the evaluation of education projects will evaluate the project's components, processes, and outcomes. The following evaluation methods will be used

Quantitative methods include standardized test scores, GPAs, and district and school site records pertaining to academic achievement, discipline and police referrals.

Qualitative methods include anecdotes from Advisory Council members, Site Council members, principals, parents, teachers, students, project partners, and community members. The anecdotes will be collected through surveys and focus group formats.

Formative methods

To evaluate the progress towards meeting the project's goals and objectives, the project evaluator will use data generated through the Continuous Improvement Management Process. Instruments used will include stakeholder surveys, staff logs, focus groups, project records, and student records. The formative measures, designed to monitor and evaluate the progress of the project and its individual components, will be reported as soon as they become available to the project director and at the advisory council meetings. As the project evaluator measures the project's progress and efficacy, they will supply the information required to make informed decisions about modifications to the project.

Summative methods

Summative methods will include standardized norm referenced test results, questionnaires, surveys, individual anecdotes from teachers, principals, parents, students, administrators, project partners, focus group anecdotes, and school district logs and records. Summative reports evaluating all of the project's objectives will be produced for each year of the project. A final summative report of the project in its entirety will be produced as well. The five annual reports and the final report will be shared with the Project Director, Advisory Council, project personnel, project partners, and project beneficiaries. All summative reports will be available to other projects and interested parties. (The availability of these reports will be announced on the project's web-site.) The summative reports for the first four years of the project will include recommendations for modifications to the project. The summative report for the project in its entirety will contain findings and recommendations that may be of value to both education researchers and projects with goals and objectives similar to ACTFAST.

Conceptually, the yearly summative reports and final summative report will explore five main issues. (1) To what extent did the before-school, after-school, weekend, and summer academic programming activate further learning for students and parents? (2) To what extent did the academic program for students enhance their academic achievement? (3) To what extent did the parental and adult literacy training help parents and ultimately benefit their children. (4) Was the prevention education successful in meeting its goals of reducing juvenile crime and discipline referrals? In what ways could the project be improved, expanded, and sustained? The summative evaluation reports, then, would be geared towards providing the information required to improve and sustain at the local level and enhancing the knowledge about effective 21st CCLC programming.

Site 1

Line Item	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Instruction 1000						

Salaries	6100	99230	99230	99230	65710	30240	393,640.00
Employee Benefits	6200	13895	13895	13895	9201	4237	55,123.00
Purchased Professional Services	6300	4264	3874	3874	0	0	12,012.00
Purchased Property Services	6400	5000	0	0	0	0	5,000.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	5530	5530	5530	5250	1400	23,240.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services 2100, 2200, 2600 – 2900							
Salaries	6100	9100	9100	9100	4010	1350	32,660.00
Employee Benefits	6200	1274	1274	1274	637	140	4,599.00
Purchased Professional Services	6300	6000	16000	16000	14000	13000	65,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	2000	2000	2000	1000	0	7,000.00
Supplies	6600	0	0	0	0	0	0.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services – Admin 2300, 2400, 2500							
Salaries	6100	17934	18267	18600	18934	19267	93,002.00
Employee Benefits	6200	3678	3725	3771	3817	3865	18,856.00
Purchased Professional Services	6300	200	200	200	200	200	1,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	200	200	200	200	200	1,000.00
Supplies	6600	2000	2000	1750	1750	1750	9,250.00
Other Expenses	6800	5000	4900	4900	4900	4900	24,600.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0	0	0	0	0.00
Employee Benefits	6200	0	0	0	0	0	0.00
Purchased Professional Services	6300	4000	4000	4000	4000	4000	20,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	4200	4200	4200	4200	4200	21,000.00
Supplies	6600	2460	2460	2460	2060	2060	11,500.00
Other Expenses	6800	0	0	0	0	0	0.00
Indirect Cost							
Restricted Indirect Cost Rate	6910	8535	8760	8776	6420	4168	36,659.00
Capital Outlay							
Property	6700	0	0	0	0	0	0.00
Total		194,500.00	199,615.00	199,760.00	146,289.00	94,977.00	835,141.00

Line Item		Year 1	Year 2	Year 3	Year 4	Year 5	Total
Instruction 1000							
Salaries	6100	83480	83480	83480	54640	23100	328,180.00
Employee Benefits	6200	11690	11690	11690	7652	3024	45,746.00
Purchased Professional Services	6300	8849	8849	8849	4000	4000	34,547.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	5530	5530	5530	5530	5530	27,650.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services 2100, 2200, 2600 – 2900							
Salaries	6100	5860	5860	5860	2930	950	21,460.00
Employee Benefits	6200	821	821	821	411	133	3,007.00
Purchased Professional Services	6300	6000	6000	6000	4000	0	22,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	2000	2000	2000	1000	0	7,000.00
Supplies	6600	0	0	0	0	0	0.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services – Admin 2300, 2400, 2500							
Salaries	6100	17934	18267	18600	18934	19267	93,002.00
Employee Benefits	6200	3678	3735	3771	3817	3865	18,866.00
Purchased Professional Services	6300	200	200	200	200	200	1,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	200	200	200	200	200	1,000.00
Supplies	6600	2000	2000	2000	2000	2000	10,000.00
Other Expenses	6800	5000	4900	4900	4900	4900	24,600.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0	0	0	0	0.00
Employee Benefits	6200	0	0	0	0	0	0.00
Purchased Professional Services	6300	4000	4000	4000	4000	4000	20,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	4200	4200	4200	4200	4200	21,000.00
Supplies	6600	2460	2460	2460	2460	2460	12,300.00
Other Expenses	6800	0	0	0	0	0	0.00
Indirect Cost							
Restricted Indirect Cost Rate	6910	7463	7463	7553	5548	3572	31,599.00
Capital Outlay							
Property	6700	2500	0	0	0	0	2,500.00

Total	173,865.00	171,655.00	172,114.00	126,422.00	81,401.00	725,457.00
-------	------------	------------	------------	------------	-----------	------------

Site 3

Line Item		Year 1	Year 2	Year 3	Year 4	Year 5	Total
Instruction 1000							
Salaries	6100	83480	83480	83480	41680	23100	315,220.00
Employee Benefits	6200	11690	11690	11690	5836	3234	44,140.00
Purchased Professional Services	6300	33953	33953	33953	25505	17505	144,869.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	0	0	0	0	0	0.00
Supplies	6600	5530	5530	5530	5530	5530	27,650.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services 2100, 2200, 2600 – 2900							
Salaries	6100	5860	5860	5860	2370	1650	21,600.00
Employee Benefits	6200	821	821	821	332	231	3,026.00
Purchased Professional Services	6300	6000	6000	6000	0	0	18,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	2000	2000	2000	0	0	6,000.00
Supplies	6600	0	0	0	0	0	0.00
Other Expenses	6800	0	0	0	0	0	0.00
Support Services – Admin 2300, 2400, 2500							
Salaries	6100	17934	18267	18600	18934	19267	93,002.00
Employee Benefits	6200	3678	3725	3771	3817	3865	18,856.00
Purchased Professional Services	6300	200	200	200	200	200	1,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	200	200	200	200	200	1,000.00
Supplies	6600	1750	2000	2000	2000	2000	9,750.00
Other Expenses	6800	5000	4900	4900	4900	4900	24,600.00
Operation of Non-Instructional Services 3000							
Salaries	6100	0	0	0	0	0	0.00
Employee Benefits	6200	0	0	0	0	0	0.00
Purchased Professional Services	6300	4000	4000	4000	4000	4000	20,000.00
Purchased Property Services	6400	0	0	0	0	0	0.00
Other Purchased Services	6500	4200	4200	4200	4200	4200	21,000.00
Supplies	6600	2460	2460	2460	2460	2460	12,300.00
Other Expenses	6800	0	0	0	0	0	0.00
Indirect Cost							

Restricted Indirect Cost Rate	6910	8663	8688	8705	5598	4238	35,892.00
Capital Outlay							
Property	6700	2500	0	0	0	0	2,500.00
Total		199,919.00	197,974.00	198,370.00	127,562.00	96,580.00	820,405.00

1

Site number	
1	Site number.
Year 1	
	<p>WEST SCHOOL</p> <p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school program</p> <p>14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320</p> <p>14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160</p> <p>Summer - Kindergarten readiness</p> <p>4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680</p> <p>4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800</p> <p>Summer - K-3 enrichment remedial</p> <p>5 certified teachers @ \$20 per hour x 4 hours x 5 days x 6 weeks: \$12,000</p> <p>5 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$6,000</p> <p>Saturday CLIC</p> <p>6 certified teachers @ 20 per hr x 3 hrs x 7 days: \$2,520</p> <p>3 paraprofessionals @ \$8.00 per hour x 3 hours x 7 days: \$630</p> <p>Family Resource Center/Literacy lab</p> <p>Parent ed., pre-GED, life skills, literacy: \$3,120</p> <p>1 certified lab instructor @ \$16.00 x 3 hours per week x 52 weeks</p> <p>TOTAL: \$99,230</p> <p>EMPLOYEE BENEFITS 6200</p> <p>@ 14%</p>

After-school

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer- kindergarten readiness

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Summer remediation and enrichment

5 certified teachers: \$1,680

5 paraprofessionals: \$840

Saturday CLIC

6 certified teachers: \$353

3 paraprofessionals: \$89

FRC Literacy Lab

1 certified instructor:\$437

TOTAL: \$13,895

PURCHASED PROFESSIONAL SERVICES - 6300

Tutor.com license @ \$10,000 (three sites):\$3334

Roger Taylor Thematic Units : \$540

4 Rosetta Stone licenses @ \$195: \$390

(2 Level 1, 2 Level 2)

TOTAL: \$4,264

PURCHASED PROPERTY SERVICES 6400

Lego Lab - brick lab, software manuals, materials: \$5,000

TOTAL: \$5,000

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7:\$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries - after-school

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

10 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

10 certified teachers @ \$16.00 x 18 hours: \$3,600

10 paraprofessional @ 8 hour x 18 hours: \$1,800

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)
7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700
TOTAL: \$9,100

EMPLOYEE BENEFITS 6200

%14

After school

20 certified teachers: \$224

10 paraprofessionals: \$56

Summer school staff training

10 certified teachers: \$504

10 paraprofessionals: \$252

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$1,274

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs:\$3,000

After-school, summer, CLIC, CASPER

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

SALARIES 6100

Project Director (Stipend/shared with three sites): \$5,000
@ \$15,000

Site Academic Advisor:\$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$6,934

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$17,934

EMPLOYEE BENEFITS 6200

2 Please provide a brief description for each
budgeted line item.

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist.: \$971

Adm. Asst. health insurance: \$1167

TOTAL: \$3,678

SUPPORT SERVICES - ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone/ service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office - office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: 2,000

OTHER EXPENSES 6800

Digital camera (\$300 for 3 sites): \$100

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director - 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500
conference

Site Coordinator - 1 trip national/regional :\$1,500

Conference

TOTAL: \$5,000

NON-INSTRUCTIONAL SERVICES - 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

	<p>TOTAL: \$4,200</p> <p>SUPPLIES 6600</p> <p>Advisory Board supplies @ \$40 per meeting</p> <p>X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST)</p> <p>100 @\$15 = \$1,500 3 sites): \$500</p> <p>Site celebration materials: 1,000</p> <p>Gas (20 field trips): \$800</p> <p>TOTAL: \$2460</p> <p>SUBTOTAL: \$185,965</p> <p>Indirect Cost @ 4.59%: \$8,535</p> <p>TOTAL: \$194,500</p>
--	---

Year 2

	<p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school program</p> <p>14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks:</p> <p>\$40,320</p> <p>14 classroom aides @ \$10 per hour x 4 hours x 36 weeks:</p> <p>\$20,160</p> <p>Summer - Kindergarten readiness</p> <p>4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680</p> <p>4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800</p> <p>Summer - K-3 enrichment remedial</p> <p>5 certified teachers @ \$20 per hour x 4 hours x 5 days x 6 weeks: \$12,000</p> <p>5 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$6,000</p> <p>Saturday CLIC</p> <p>6 certified teachers @ 16hr x 3 hrs x 7 days: \$2,520</p> <p>3 paraprofessionals @ \$8.00 per hour x 3 hours x 7 days: \$630</p> <p>Family Resource Center/Literacy lab</p> <p>Parent ed., pre-GED, life skills, literacy: \$3,120</p> <p>1 certified lab instructor @ \$16.00 x 3 hours</p> <p>per week x 52 weeks</p>
--	---

TOTAL: \$99,230

EMPLOYEE BENEFITS 6200

@ 14%

After-school

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer- kindergarten readiness

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Summer remediation and enrichment

5 certified teachers: \$1,680

5 paraprofessionals: \$840

Saturday CLIC

6 certified teachers: \$353

3 paraprofessionals: \$89

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$13,895

PURCHASED PROFESSIONAL SERVICES - 6300

Tutor.com license @ \$10,000 (three sites): \$3334

Roger Taylor Thematic Units : \$540

TOTAL: \$3,874

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00 : \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries - after-school

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

10 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

10 certified teachers @ \$16.00 x 18 hours: \$3,600

10 paraprofessional @ 8 hour x 18 hours: \$1,800

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

3 Please provide a brief description for each budgeted line item.

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700
TOTAL: \$9,100

EMPLOYEE BENEFITS 6200

%14

After school

20 certified teachers: \$224

10 paraprofessionals: \$56

Summer school staff training

10 certified teachers: \$504

10 paraprofessionals: \$252

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$1,274

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

CASPER expansion: \$10,000

Americorps Promise Fellow: \$1,000

TOTAL: \$16,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

- transportation

Cotton Express (City of Coolidge): \$1,000

- transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,267

40 hour week x 12 months

@ \$19/r plus COL (West

School Share)

TOTAL: \$18,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420
Site Coordinator: \$420
Adm. Assist: \$1,018
Adm. Asst. health insurance: \$1167
TOTAL: \$3,725

SUPPORT SERVICES – ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300
ACTFAST promotional video: @200
TOTAL: \$200

OTHER PURCHASED SERVICES 6500
1 Cell phone service for
Project Director @ \$600 (3 sites): \$200
TOTAL: \$200

SUPPLIES 6600
Project Office – office paper: \$2,000
Printer cartridges, film, files
Postage to families
TOTAL: \$2,000

OTHER EXPENSES 6800
Project professional fees
National/regional training registrations
for 21st CCLC @ \$1,200 per year (3 sites): \$400
Project Director – 3 trips
National/regional after-school conferences: \$1,500
Academic Advisor, 1 trip national/regional: \$1,500
conference
Site Coordinator – 1 trip national/regional :\$1,500
Conference
TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000

PURCHASED PROFESSIONAL SERVICES 6300
Project evaluation @ \$12,000 (for 3 sites): \$4000
TOTAL: \$4,000

PURCHASE SERVICES 6500
Project office overhead: \$3000
for utilities/phone/staff space
Xerox lease @ \$300 x 12 months = \$3,600
per year for 3 sites; \$1,200
TOTAL: \$4,200

	<p>SUPPLIES 6600</p> <p>Advisory Board supplies @ \$40 per meeting X 12 = \$480 per year (3 sites): \$160 Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500 Site celebration materials: 1,000 Gas (20 field trips): \$800 TOTAL: \$2460</p> <p>SUBTOTAL: \$190,855</p> <p>Indirect Cost @ 4.59%: \$8,760</p> <p>TOTAL: \$199,615</p>
Year 3	
	<p>YEAR THREE</p> <p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school program</p> <p>14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320</p> <p>14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160</p> <p>Summer – Kindergarten readiness</p> <p>4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680</p> <p>4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800</p> <p>Summer – K–3 enrichment remedial</p> <p>5 certified teachers @ \$20 per hour x 4 hours x 5 days x 6 weeks: \$12,000</p> <p>5 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$6,000</p> <p>Saturday CLIC</p> <p>6 certified teachers @ 16hr x 3 hrs x 7 days: \$2,520</p> <p>3 paraprofessionals @ \$8.00 per hour x 3 hours x 7 days: \$630</p> <p>Family Resource Center/Literacy lab</p> <p>Parent ed., pre-GED, life skills, literacy: \$3,120</p> <p>1 certified lab instructor @ \$16.00 x 3 hours per week x 52 weeks</p>

TOTAL: \$99,230

EMPLOYEE BENEFITS 6200

@ 14%

After-school

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer- kindergarten readiness

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Summer remediation and enrichment

5 certified teachers: \$1,680

5 paraprofessionals: \$840

Saturday CLIC

6 certified teachers: \$353

3 paraprofessionals: \$89

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$13,895

PURCHASED PROFESSIONAL SERVICES - 6300

Tutor.com license @ \$10,000 (three sites): \$3334

Roger Taylor Thematic Units : \$540

TOTAL: \$3,874

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00 : \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries

after-school

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

10 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

10 certified teachers @ \$16.00 x 18 hours: \$3,600

10 paraprofessional @ 8 hour x 18 hours: \$1,800

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)
7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700
TOTAL: \$9,100

EMPLOYEE BENEFITS 6200

%14

After school

20 certified teachers: \$224

10 paraprofessionals: \$56

Summer school staff training

10 certified teachers: \$504

10 paraprofessionals: \$252

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$1,274

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

CASPER expansion: \$10,000

Americorps Promise Fellow: \$1,000

TOTAL: \$16,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,600

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$18,600

EMPLOYEE BENEFITS 6200

14%

4 Please provide a brief description for each
budgeted line item.

Project Director: \$700
Academic Advisor: \$420
Site Coordinator: \$420
Adm. Assist.: \$1,064
Adm. Asst. health insurance: \$1167
TOTAL: \$3,771

SUPPORT SERVICES - ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300
ACTFAST promotional video: @200
TOTAL: \$200

OTHER PURCHASED SERVICES 6500
1 Cell phone/ service for
Project Director @ \$600 (3 sites): \$200
TOTAL: \$200

SUPPLIES 6600
Project Office - office paper: \$1,750
Printer cartridges, film, files
Postage to families
TOTAL: \$1,750

OTHER EXPENSES 6800
Project professional fees
National/regional training registrations
for 21st CCLC @ \$1,200 per year (3 sites): \$400
Project Director - 3 trips
National/regional after-school conferences: \$1,500
Academic Advisor 1 trip national/regional: \$1,500
conference
Site Coordinator - 1 trip national/regional :\$1,500
Conference
TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES - 3000

PURCHASED PROFESSIONAL SERVICES 6300
Project evaluation @ \$12,000 for (3 sites): \$4000
TOTAL: \$4,000

PURCHASE SERVICES 6500
Project office overhead: \$3000
for utilities/phone/staff space
Xerox lease @ \$300 x 12 months = \$3,600
per year for 3 sites; \$1,200
TOTAL: \$4,200

	<p>SUPPLIES 6600</p> <p>Advisory Board supplies @ \$40 per meeting X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500</p> <p>Site celebration materials: 1,000</p> <p>Gas (20 field trips): \$800</p> <p>TOTAL: \$2460</p> <p>SUBTOTAL: \$190,984</p> <p>Indirect Cost @ 4.59%: \$8,776</p> <p>TOTAL: \$199,760</p>
--	---

Year 4

	<p>YEAR FOUR</p> <p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school program</p> <p>10 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$28,800</p> <p>10 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$14,400</p> <p>Summer - Kindergarten readiness</p> <p>4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$4,840</p> <p>4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$2,400</p> <p>Summer - K-3 enrichment remedial</p> <p>5 certified teachers @ \$20 per hour x 4 hours x 5 days x 6 weeks: \$6,000</p> <p>5 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$3,000</p> <p>Saturday CLIC</p> <p>6 certified teachers @ 20hr x 3 hrs x 7 days: \$2,520</p> <p>3 paraprofessionals @ \$8.00 per hour x 3 hours x 7 days: \$630</p> <p>Family Resource Center/Literacy lab</p> <p>Parent ed., pre-GED, life skills, literacy: \$3,120</p> <p>1 certified lab instructor @ \$16.00 x 3 hours</p>
--	--

per week x 52 weeks

TOTAL: \$65,710

EMPLOYEE BENEFITS 6200

@ 14%

After-school

14 certified teachers: \$4,032

14 classified aides: \$2,016

Summer- kindergarten readiness

4 certified teachers: \$678

4 paraprofessionals: \$336

Summer remediation and enrichment

5 certified teachers: \$840

5 paraprofessionals: \$420

Saturday CLIC

6 certified teachers: \$353

3 paraprofessionals: \$89

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$9,201

PURCHASED PROFESSIONAL SERVICES - 6300

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00 : \$500

TOTAL: \$5,250

SUPPORT SERVICES 2100

6100 Salaries - after-school

Staff training @ 4.00 hours

5 Certified teachers @ \$20 hour x 4 hours: \$800

5 paraprofessionals @ \$8.00 hour x 4 hours: \$200

Summer School staff training

5 certified teachers @ \$16.00 x 18 hours: \$1,440

5 paraprofessional @ 8 hour x 18 hours: \$720

1 Academic Coach Stipend: \$500

Tutor/volunteer training (annual)

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$350

TOTAL: \$4,010

5 Please provide a brief description for each budgeted line item.

EMPLOYEE BENEFITS 6200

%14

After school

20 certified teachers: \$112

10 paraprofessionals: \$28

Summer school staff training

5 certified teachers: \$252

5 paraprofessionals: \$126

Academic Coach stipend: \$70

Field trip bus drivers: \$49

TOTAL: \$637

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$1,000

(After school, summer, CLIC)

Recreational Department programs: \$3,000

(After-school, summer, CLIC)

CASPER: \$10,000

TOTAL: \$14,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$500

– transportation

Cotton Express (City of Coolidge): \$500

– transportation

TOTAL: \$1,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,934

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$18,934

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist.: \$1,111

Adm. Asst. health insurance: \$1167

TOTAL: \$3,817

SUPPORT SERVICES – ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone/ service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$1,750

Printer cartridges, film, files

Postage to families

TOTAL: \$1,750

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director – 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor, 1 trip national/regional: \$1,500
conference

Site Coordinator – 1 trip national/regional: \$1,500
Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

	<p>X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500 Site celebration materials: 1,000 Gas (10 field trips): \$400 TOTAL: \$2060</p> <p>SUBTOTAL: \$139,870</p> <p>Indirect Cost @ 4.59%: \$6,420</p> <p>TOTAL: \$146,289</p>
--	--

Year 5

	<p>YEAR FIVE</p> <p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school program</p> <p>7 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$20160</p> <p>7 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$10,080</p> <p>TOTAL: \$30,240</p> <p>EMPLOYEE BENEFITS 6200</p> <p>@ 14%</p> <p>After-school</p> <p>7 certified teachers: \$2,825</p> <p>7 classified aides: \$1,412</p> <p>TOTAL: \$4,237</p> <p>SUPPLIES 6600</p> <p>Classroom supplies x 7 classes x \$200/year: \$1,400</p> <p>TOTAL: \$1,400</p> <p>SUPPORT SERVICES 2100</p> <p>6100 Salaries – after-school</p> <p>Staff training @ 4.00 hours</p> <p>5 Certified teachers @ \$20 hour x 4 hours: \$800</p> <p>5 paraprofessionals @ \$8.00 hour x 4 hours: \$200</p> <p>7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$350</p> <p>TOTAL: \$1,350</p> <p>EMPLOYEE BENEFITS 6200</p> <p>%14</p>
--	---

6 Please provide a brief description for each budgeted line item.

After school

20 certified teachers: \$112

10 paraprofessionals: \$28

TOTAL: \$140

PURCHASED PROFESSIONAL SERVICES 6300

Recreational Department programs: \$3,000

(After-school, summer, CLIC)

CASPER: \$10,000

TOTAL: \$13,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$8,267

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$19,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist.: \$1,158

Adm. Asst. health insurance: \$1167

TOTAL: \$3,865

SUPPORT SERVICES - ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone/ service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office - office paper: \$1,750

Printer cartridges, film, files

Postage to families

TOTAL: \$1,750

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director - 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500
conferenceSite Coordinator - 1 trip national/regional :\$1,500
Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES - 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600
per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)

100 @\$15 = \$1,500 3 sites): \$500

Site celebration materials: 1,000

Gas (10 field trips): \$400

TOTAL: \$2060

SUBTOTAL: \$90,809

Indirect Cost @ 4.59%: \$4,168

TOTAL: \$94,977

2

Site number	
1 Site number.	2
Year 1	
MCCRAY JUNIOR HIGH SCHOOL	

INSTRUCTION 1000

SALARIES 6100

After-school and Saturday program

14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320

14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160

Summer - remedial and Enrichment

4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks:

\$9,680

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks:

\$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours

per week x 52 weeks

TOTAL: \$83,480

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer school

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Saturday CLIC

4 certified teachers: \$269

2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES - 6300

Tutor.com license @ \$10,000 (three sites): \$3,334

Roger Taylor Thematic Units : \$540

5 Rosetta Stone licenses @ \$195: \$975

(1 @ FRC, 2@ McCray

Power Adventure technicalsupport/training

and curriculum: \$4,000

TOTAL: \$8,849

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7:\$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries - after-school/Saturday

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440 4 paraprofessional
@ 10 p/hr hour x 18 hours: \$720.

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700

TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

14 certified teachers: \$224

14 paraprofessionals: \$56

Summer school staff training

4 certified teachers: \$202

4 paraprofessionals: \$101

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC,

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

2 Please provide a brief desription for
each budgeted line item.

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$6,934

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$17,934

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist.: \$971

Adm. Asst. health insurance: \$1167

TOTAL: \$3,678

SUPPORT SERVICES – ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone/ service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Digital camera (\$300 for 3 sites): \$100

Project professional fees

National/regional training registrations
for 21st CCLC @ \$1,200 per year (3 sites): \$400
Project Director - 3 trips
National/regional after-school conferences: \$1,500
Academic Advisor 1 trip national/regional: \$1,500
conference
Site Coordinator - 1 trip national/regional :\$1,500
Conference
TOTAL: \$5,000

NON-INSTRUCTIONAL SERVICES - 3000

PURCHASED PROFESSIONAL SERVICES 6300
Project evaluation @ \$12,000 for 3 sites): \$4000
TOTAL: \$4,000

PURCHASE SERVICES 6500
Project office overhead: \$3000
for utilities/phone/staff space
Xerox lease @ \$300 x 12 months = \$3,600
per year for 3 sites; \$1,200
TOTAL: \$4,200

SUPPLIES 6600
Advisory Board supplies @ \$40 per meeting
X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)
100 @\$15 = \$1,500 3 sites): \$500
Site celebration materials: 1,000
Gas (20 field trips): \$800
TOTAL: \$2,460

SUBTOTAL: \$163,902
Indirect Cost @ 4.59%: \$7,523
Capital Outlay:
Equipment/materials for constructing
Challenge course: \$2,500
TOTAL: \$173,925

Year 2

INSTRUCTION 1000
SALARIES 6100
After-school and Saturday program
14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320
14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160

Summer - remedial and Enrichment

4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks:
\$9,680

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks:
\$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks

TOTAL: \$83,480

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer school

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Saturday CLIC

4 certified teachers: \$269

2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES – 6300

Tutor.com license @ \$10,000 (three sites): \$3,334

Roger Taylor Thematic Units : \$540

5 Rosetta Stone licenses @ \$195: \$975

(1 @ FRC, 2@ McCray

Power Adventure technicalsupport/training

and curriculum: \$4,000

TOTAL: \$8,849

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800
Classroom supplies x 9 classes x \$100/summer: \$900
Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050
Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780
TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries

After-school/Saturday

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440

4 paraprofessional @ 10 p/hr hour x 18 hours: \$720.

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700

TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

14 certified teachers: \$224

14 paraprofessionals: \$56

Summer school staff training

4 certified teachers: \$202

4 paraprofessionals: \$101

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC,

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

- transportation

Cotton Express (City of Coolidge): \$1,000

3 Please provide a brief description for each budgeted line item.

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,267

40 hour week x 12 months

@\$19/r plus COL (McCray

share)

TOTAL: \$18,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,018

Adm. Asst. health insurance: \$1167

TOTAL: \$3,725

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director – 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500

conference

Site Coordinator – 1 trip national/regional :\$1,500

Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)

100 @\$15 = \$1,500 3 sites): \$500

Site celebration materials: 1,000

Gas (20 field trips): \$800

TOTAL: \$2,460

SUBTOTAL: \$164,192

Indirect Cost @ 4.59%: \$7,535

TOTAL: \$171,727

Year 3

INSTRUCTION 1000

SALARIES 6100

After-school and Saturday program

14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320

14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160

Summer – remedial and Enrichment

4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks:
\$9,680

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks:
\$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab
Parent ed., pre-GED, life skills, literacy: \$3,120
1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks
TOTAL: \$83,480

EMPLOYEE BENEFITS 6200
@ 14%
After-school and Saturday
14 certified teachers: \$5,645
14 classified aides: \$2,823

Summer school
4 certified teachers: \$1,356
4 paraprofessionals: \$672

Saturday CLIC
4 certified teachers: \$269
2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab
1 certified instructor: \$437
TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES - 6300
Tutor.com license @ \$10,000(three sites): \$3,334
Roger Taylor Thematic Units : \$540
5 Rosetta Stone licenses @ \$195: \$975
(1 @ FRC, 2@ McCray
Power Adventure technicalsupport/training
and curriculum: \$4,000
TOTAL: \$8,849

SUPPLIES 6600
Classroom supplies x 14 classes x \$200/year: \$2,800
Classroom supplies x 9 classes x \$100/summer: \$900
Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780
TOTAL: \$5,530

SUPPORT SERVICES 2100
6100 Salaries

After-school/Saturday

Staff training @ 4.00 hours
20 Certified teachers @ \$20 hour x 4 hours: \$1,600
20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training
4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440
4 paraprofessional @ 10 p/hr hour x 18 hours: \$720.

1 Academic Coach Stipend: \$1,000
Tutor/volunteer training (annual)
7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700
TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training
14 certified teachers: \$224
14 paraprofessionals: \$56

Summer school staff training
4 certified teachers: \$202
4 paraprofessionals: \$101
Academic Coach stipend: \$140
Field trip bus drivers: \$98
TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000
(After school, summer, CLIC,)
Recreational Department programs: \$3,000
After-school, summer, CLIC,
Americorps Promise Fellow: \$1,000
TOTAL: \$6,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000
- transportation
Cotton Express (City of Coolidge): \$1,000
- transportation
TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000
@ \$15,000
Site Academic Advisor: \$3,000
(.25 FTE) @ \$9000
Site Coordinator: \$3,000
(.25 FTE @ \$9000)

4 Please provide a brief description for
each budgeted line item.

Project Admin. Assistant: \$7,600
40 hour week x 12 months
@\$19/r plus COL (McCray
share)
TOTAL: \$18,600

EMPLOYEE BENEFITS 6200
14%
Project Director: \$700
Academic Advisor: \$420
Site Coordinator: \$420
Adm. Assist: \$1,064
Adm. Asst. health insurance: \$1167
TOTAL: \$3,771

PURCHASED PROFESSIONAL SERVICES 6300
ACTFAST promotional video: @200
TOTAL: \$200

OTHER PURCHASED SERVICES 6500
Cell phone service for
Project Director @ \$600 (3 sites): \$200
TOTAL: \$200

SUPPLIES 6600
Project Office – office paper: \$2,000
Printer cartridges, film, files
Postage to families
TOTAL: \$2,000

OTHER EXPENSES 6800
Project professional fees
National/regional training registrations
for 21st CCLC @ \$1,200 per year (3 sites): \$400
Project Director – 3 trips
National/regional after-school conferences: \$1,500
Academic Advisor 1 trip national/regional: \$1,500
conference
Site Coordinator – 1 trip national/regional :\$1,500
Conference
TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000
PURCHASED PROFESSIONAL SERVICES 6300
Project evaluation @ \$12,000 for 3 sites): \$4000
TOTAL: \$4,000

PURCHASE SERVICES 6500
 Project office overhead: \$3000
 for utilities/phone/staff space
 Xerox lease @ \$300 x 12 months = \$3,600
 per year for 3 sites; \$1,200
 TOTAL: \$4,200

SUPPLIES 6600
 Advisory Board supplies @ \$40 per meeting
 X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)
 100 @\$15 = \$1,500 3 sites): \$500
 Site celebration materials: 1,000
 Gas (20 field trips): \$800
 TOTAL: \$2,460

SUBTOTAL: \$164,561
 Indirect Cost @ 4.59%: \$7,553
 TOTAL: \$172,114

Year 4

INSTRUCTION 1000
 SALARIES 6100
 After-school and Saturday program
 10 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$28,800
 7 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$10,080

Summer - remedial and Enrichment
 2 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks:
 \$4,840
 2 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks:
 \$2,400

Saturday CLIC
 4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920
 2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab
 Parent ed., pre-GED, life skills, literacy: \$3,120
 1 certified lab instructor @ \$16.00 x 3 hours
 per week x 52 weeks
 TOTAL: \$54,640

EMPLOYEE BENEFITS 6200
 @ 14%

After-school and Saturday
10 certified teachers: \$4,032
7 classified aides: \$1,412

Summer school
4 certified teachers: \$678
4 paraprofessionals: \$336

Saturday CLIC
4 certified teachers: \$269
2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab
1 certified instructor: \$437

TOTAL: \$7,652

PURCHASED PROFESSIONAL SERVICES – 6300

Power Adventure technicalsupport/training
and curriculum: \$4,000

TOTAL: \$4,000

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800
Classroom supplies x 9 classes x \$100/summer: \$900
Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050
Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780
TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries

After-school/Saturday
Staff training @ 4.00 hours
10 Certified teachers @ \$20 hour x 4 hours: \$800
10 paraprofessionals @ \$8.00 hour x 4 hours: \$200

Summer School staff training
2 certified teachers @ \$20.00 p/hr x 18 hours: \$720
2 paraprofessional @ 10 p/hr hour x 18 hours: \$360

1 Academic Coach Stipend: \$500
Tutor/volunteer training (annual)
7 Bus drivers for 20 field trips @ \$10 hour/5 hrs.: \$350
TOTAL: \$2,930

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

10 certified teachers: \$112

7 paraprofessionals: \$28

Summer school staff training

2 certified teachers: \$101

2 paraprofessionals: \$51

Academic Coach stipend: \$70

Field trip bus drivers: \$49

TOTAL: \$411

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$1,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

TOTAL: \$4,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$5,00

– transportation

Cotton Express (City of Coolidge): \$5,00

– transportation

TOTAL: \$1,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,934

40 hour week x 12 months

@\$19/r plus COL (McCray

share)

TOTAL: \$18,934

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,110

5 Please provide a brief description for
each budgeted line item.

Adm. Asst. health insurance: \$1167

TOTAL: \$3,817

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

Cellphone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director – 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500
conference

Site Coordinator – 1 trip national/regional :\$1,500

Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)

100 @\$15 = \$1,500 3 sites): \$500
Site celebration materials: 1,000
Gas (20 field trips): \$800
TOTAL: \$2,460

SUBTOTAL: \$120,874
Indirect Cost @ 4.59%: \$5,548
TOTAL: \$126,422

Year 5

YEAR FIVE

INSTRUCTION 1000

SALARIES 6100

After-school and Saturday program

5 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$14,440

5 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$7,200

1 Power Adventure Leaders @ \$1,500: \$1,500

TOTAL: \$23,100

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

5 certified teachers: \$2,016

5 classified aides: \$1,008

Power Adventure leaders: \$210

TOTAL: \$3,024

PURCHASED PROFESSIONAL SERVICES – 6300

Power Adventure technical support/training
and curriculum: \$4,000

TOTAL: \$4,000

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries – after-school/Saturday

Staff training @ 4.00 hours

2 Certified teachers @ \$20 hour x 4 hours: \$400

2 paraprofessionals @ \$8.00 hour x 4 hours: \$200

7 Bus drivers for 20 field trips @ \$10 hour/5 hrs.: \$350

TOTAL: \$950

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

2 certified teachers: \$86

2 paraprofessionals: \$28

Field trip bus drivers: \$49

TOTAL: \$133

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$8,267

40 hour week x 12 months

@ \$19/r plus COL (McCray
share)

TOTAL: \$19,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,158

Adm. Asst. health insurance: \$1167

TOTAL: \$3,865

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

Cell phone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

6 Please provide a brief description for
each budgeted line item.

	<p>National/regional training registrations for 21st CCLC @ \$1,200 per year (3 sites): \$400 Project Director - 3 trips National/regional after-school conferences: \$1,500 Academic Advisor 1 trip national/regional: \$1,500 conference Site Coordinator - 1 trip national/regional :\$1,500 Conference TOTAL: \$4,900</p> <p>NON-INSTRUCTIONAL SERVICES - 3000 PURCHASED PROFESSIONAL SERVICES 6300 Project evaluation @ \$12,000 for 3 sites): \$4000 TOTAL: \$4,000</p> <p>PURCHASE SERVICES 6500 Project office overhead: \$3000 for utilities/phone/staff space Xerox lease @ \$300 x 12 months = \$3,600 per year for 3 sites; \$1,200 TOTAL: \$4,200</p> <p>SUPPLIES 6600 Advisory Board supplies @ \$40 per meeting X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500 Site celebration materials: 1,000 Gas (20 field trips): \$800 TOTAL: \$2,460</p> <p>SUBTOTAL: \$77,829 Indirect Cost @ 4.59%: \$3,572 TOTAL: \$81,401</p>
--	---

3

Site number	
1 Site number.	3
Year 1	
	<p>COOLIDGE HIGH SCHOOL</p> <p>INSTRUCTION 1000 SALARIES 6100 After-school and Saturday program 14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks:</p>

\$40,320

14 classroom aides @ \$10 per hour x 4 hours x 36 weeks:

\$20,160

Summer – remedial and Enrichment

4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks

TOTAL: \$83,480

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer school

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Saturday CLIC

4 certified teachers: \$269

2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES – 6300

Tutor.com license @ \$10,000(three sites): \$3,334

Roger Taylor Thematic Units: \$540

5 Rosetta Stone licenses @ \$195: \$975

(1 @ FRC, 2@ McCray

Power Adventure technicalsupport/training

and curriculum: \$4,000

CAVIT Summer career academies: \$12,655

CAVIT Academic remediation: \$3,600

and career exploration

TOTAL: \$33,953

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries – after-school/Saturday

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440

4 paraprofessional @ 10 p/hr hour x 18 hours: \$720.

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700

TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

14 certified teachers: \$224

14 paraprofessionals: \$56

Summer school staff training

4 certified teachers: \$202

4 paraprofessionals: \$101

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

2 Please provide a brief description for each budgeted line item.

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$6,934

40 hour week x 12 months

@\$19/r plus COL (West

School Share)

TOTAL: \$17,934

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist.: \$971

Adm. Asst. health insurance: \$1167

TOTAL: \$3,678

SUPPORT SERVICES – ADMIN 2300

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$1,750

	<p>OTHER EXPENSES 6800</p> <p>Digital camera (\$300 for 3 sites): \$100</p> <p>Project professional fees</p> <p>National/regional training registrations</p> <p>for 21st CCLC @ \$1,200 per year (3 sites): \$400</p> <p>Project Director - 3 trips</p> <p>National/regional after-school conferences: \$1,500</p> <p>Academic Advisor 1 trip national/regional: \$1,500</p> <p>conference</p> <p>Site Coordinator - 1 trip national/regional :\$1,500</p> <p>Conference</p> <p>TOTAL: \$5,000</p> <p>NON-INSTRUCTIONAL SERVICES - 3000</p> <p>PURCHASED PROFESSIONAL SERVICES 6300</p> <p>Project evaluation @ \$12,000 for 3 sites): \$4000</p> <p>TOTAL: \$4,000</p> <p>PURCHASE SERVICES 6500</p> <p>Project office overhead: \$3000</p> <p>for utilities/phone/staff space</p> <p>Xerox lease @ \$300 x 12 months = \$3,600</p> <p>per year for 3 sites; \$1,200</p> <p>TOTAL: \$4,200</p> <p>SUPPLIES 6600</p> <p>Advisory Board supplies @ \$40 per meeting</p> <p>X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST)</p> <p>100 @\$15 = \$1,500 3 sites): \$500</p> <p>Site celebration materials: 1,000</p> <p>Gas (20 field trips): \$800</p> <p>TOTAL: \$2,460</p> <p>SUBTOTAL: \$188,756</p> <p>Indirect Cost @ 4.59%: \$8,663</p> <p>Capital Outlay:</p> <p>Equipment/materials for constructing</p> <p>Challenge course: \$2,500</p> <p>TOTAL: \$199,919</p>
Year 2	
	<p>INSTRUCTION 1000</p> <p>SALARIES 6100</p> <p>After-school and Saturday program</p> <p>14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks:</p> <p>\$40,320</p> <p>14 classroom aides @ \$10 per hour x 4 hours x 36 weeks:</p>

\$20,160

Summer – remedial and Enrichment

4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks

TOTAL: \$83,480

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer school

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Saturday CLIC

4 certified teachers: \$269

2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES – 6300

Tutor.com license @ \$10,000(three sites): \$3,334

Roger Taylor Thematic Units: \$540

5 Rosetta Stone licenses @ \$195: \$975

Power Adventure technicalsupport/training
and curriculum: \$4,000

CAVIT Summer career academies: \$12,655

3 Please provide a brief description for each budgeted line item.

CAVIT Academic remediation: \$3,600
and career exploration

TOTAL: \$33,953

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries – after-school/Saturday

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440

4 paraprofessional @ 10 p/hr hour x 18 hours: \$720

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

7 Bus drivers for 40 field trips @ \$10 hour/5 hrs.: \$700

TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

14 certified teachers: \$224

14 paraprofessionals: \$56

Summer school staff training

4 certified teachers: \$202

4 paraprofessionals: \$101

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,267

40 hour week x 12 months

@\$19/r plus COL (McCray
share)

TOTAL: \$18,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,018

Adm. Asst. health insurance: \$1167

TOTAL: \$3,725

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

1 Cell phone/ service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

	<p>National/regional training registrations for 21st CCLC @ \$1,200 per year (3 sites): \$400 Project Director – 3 trips National/regional after-school conferences: \$1,500 Academic Advisor 1 trip national/regional: \$1,500 conference Site Coordinator – 1 trip national/regional :\$1,500 Conference TOTAL: \$4,900</p> <p>NON-INSTRUCTIONAL SERVICES – 3000 PURCHASED PROFESSIONAL SERVICES 6300 Project evaluation @ \$12,000 for 3 sites): \$4000 TOTAL: \$4,000</p> <p>PURCHASE SERVICES 6500 Project office overhead: \$3000 for utilities/phone/staff space Xerox lease @ \$300 x 12 months = \$3,600 per year for 3 sites; \$1,200 TOTAL: \$4,200</p> <p>SUPPLIES 6600 Advisory Board supplies @ \$40 per meeting X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500 Site celebration materials: 1,000 Gas (20 field trips): \$800 TOTAL: \$2,460</p> <p>SUBTOTAL: \$189,286 Indirect Cost @ 4.59%: \$8,688 TOTAL: \$197,974</p>
Year 3	
	<p>INSTRUCTION 1000 SALARIES 6100 After-school and Saturday program 14 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$40,320 14 classroom aides @ \$10 per hour x 4 hours x 36 weeks: \$20,160</p> <p>Summer – remedial and Enrichment 4 certified teachers @ \$20 for 4 hours per day x 5 days x 6 weeks: \$9,680</p>

4 paraprofessionals @ \$10 per hour x 4 hours x 5 days x 6 weeks: \$4,800

Saturday CLIC

4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920

2 paraprofessionals @ \$10 per hour x 3 hours x 8 days: \$480

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks

TOTAL: \$83,480

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

14 certified teachers: \$5,645

14 classified aides: \$2,823

Summer school

4 certified teachers: \$1,356

4 paraprofessionals: \$672

Saturday CLIC

4 certified teachers: \$269

2 paraprofessionals: \$68

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$11,690

PURCHASED PROFESSIONAL SERVICES – 6300

Tutor.com license @ \$10,000(three sites): \$3,334

Roger Taylor Thematic Units: \$540

5 Rosetta Stone licenses @ \$195: \$975

Power Adventure technicalsupport/training
and curriculum: \$4,000

CAVIT Summer career academies: \$12,655

CAVIT Academic remediation: \$3,600

and career exploration

TOTAL: \$33,953

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries

After-school/Saturday

Staff training @ 4.00 hours

20 Certified teachers @ \$20 hour x 4 hours: \$1,600

20 paraprofessionals @ \$8.00 hour x 4 hours: \$400

Summer School staff training

4 certified teachers @ \$20.00 p/hr x 18 hours: \$1,440

4 paraprofessional @ 10 p/hr hour x 18 hours: \$720.

1 Academic Coach Stipend: \$1,000

Tutor/volunteer training (annual)

7 Bus drivers for field trips @ \$10 hour/5 hrs.: \$700

TOTAL: \$5,860

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

14 certified teachers: \$224

14 paraprofessionals: \$56

Summer school staff training

4 certified teachers: \$202

4 paraprofessionals: \$101

Academic Coach stipend: \$140

Field trip bus drivers: \$98

TOTAL: \$821

PURCHASED PROFESSIONAL SERVICES 6300

Health Department programs: \$2,000

(After school, summer, CLIC,)

Recreational Department programs: \$3,000

After-school, summer, CLIC

Americorps Promise Fellow: \$1,000

TOTAL: \$6,000

4 Please provide a brief description for each budgeted line item.

OTHER PURCHASED SERVICES 6500

Pinal Gila Community Child Services: \$1,000

– transportation

Cotton Express (City of Coolidge): \$1,000

– transportation

TOTAL: \$2,000

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,600

40 hour week x 12 months

@\$19/r plus COL (McCray
share)

TOTAL: \$18,600

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,064

Adm. Asst. health insurance: \$1167

TOTAL: \$3,771

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

Cellphone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

	<p>Project Director – 3 trips National/regional after-school conferences: \$1,500 Academic Advisor 1 trip national/regional: \$1,500 conference Site Coordinator – 1 trip national/regional :\$1,500 Conference TOTAL: \$4,900</p> <p>NON-INSTRUCTIONAL SERVICES – 3000 PURCHASED PROFESSIONAL SERVICES 6300 Project evaluation @ \$12,000 for 3 sites): \$4000 TOTAL: \$4,000</p> <p>PURCHASE SERVICES 6500 Project office overhead: \$3000 for utilities/phone/staff space Xerox lease @ \$300 x 12 months = \$3,600 per year for 3 sites; \$1,200 TOTAL: \$4,200</p> <p>SUPPLIES 6600 Advisory Board supplies @ \$40 per meeting X 12 = \$480 per year (3 sites): \$160</p> <p>Staff/partner/advisor T-shirts (ACTFAST) 100 @\$15 = \$1,500 3 sites): \$500 Site celebration materials: 1,000 Gas (field trips): \$800 TOTAL: \$2,460</p> <p>SUBTOTAL: \$189,665 Indirect Cost @ 4.59%: \$8,705 TOTAL: \$198,370</p>
--	---

Year 4

	<p>INSTRUCTION 1000 SALARIES 6100 After-school and Saturday program 10 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks: \$28,800</p> <p>Summer – remedial and Enrichment 4 certified teachers @ \$20 for 4 hours per day x 4 days x 6 weeks: \$4,840</p> <p>Saturday CLIC 4 certified teachers @ \$20 per hour x 3 hours x 8 days: \$1,920</p>
--	---

2 Power Adventure Leaders @ \$1,500: \$3,000

Family Resource Center/Literacy lab

Parent ed., pre-GED, life skills, literacy: \$3,120

1 certified lab instructor @ \$16.00 x 3 hours
per week x 52 weeks

TOTAL: \$41,680

EMPLOYEE BENEFITS 6200

@ 14%

After-school and Saturday

10 certified teachers: \$4,032

Summer school

4 certified teachers: \$678

Saturday CLIC

4 certified teachers: \$269

Power Adventure leaders: \$420

FRC Literacy Lab

1 certified instructor: \$437

TOTAL: \$5,836

PURCHASED PROFESSIONAL SERVICES - 6300

Power Adventure technical support/training
and curriculum: \$4,000

CAVIT Career Academies: \$12,655

CAVIT academic remediation/career exploration: \$3,600

TOTAL: \$25,505

SUPPLIES 6600

Classroom supplies x 14 classes x \$200/year: \$2,800

Classroom supplies x 9 classes x \$100/summer: \$900

Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050

Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780

TOTAL: \$5,530

SUPPORT SERVICES 2100

6100 Salaries

After-school/Saturday

Staff training @ 4.00 hours

10 Certified teachers @ \$20 hour x 4 hours: \$800

Summer School staff training

1 certified teachers @ \$20.00 p/hr x 18 hours: \$720

1 Academic Coach Stipend: \$500

5 Please provide a brief description for each budgeted line item.

Tutor/volunteer training (annual)

7 Bus drivers for field trips @ \$10 hour/5 hrs.: \$350

TOTAL: \$2,370

EMPLOYEE BENEFITS 6200

%14

After school/Saturday School training

10 certified teachers: \$112

Summer training

1 certified teacher: \$111

TOTAL: \$332

SUPPORT SERVICES ADMINISTRATION 2300

Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$7,934

40 hour week x 12 months

@\$19/r plus COL (McCray share)

TOTAL: \$18,934

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,110

Adm. Asst. health insurance: \$1167

TOTAL: \$3,817

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

Cellphone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director - 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500
conferenceSite Coordinator - 1 trip national/regional :\$1,500
Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES - 3000

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)

100 @\$15 = \$1,500 3 sites): \$500

Site celebration materials: 1,000

Gas (20 field trips): \$800

TOTAL: \$2,460

SUBTOTAL: \$121,964

Indirect Cost @ 4.59%: \$5,598

TOTAL: \$127,562

Year 5

INSTRUCTION 1000

SALARIES 6100

After-school and Saturday program

5 certified teachers @\$20.00 per hour: x 4 hours x 36 weeks:
\$14,440

1 Power Adventure Leaders @ \$1,500: \$1,500

Summer school program
4 certified teachers: \$7,200
TOTAL: \$23,100

EMPLOYEE BENEFITS 6200
@ 14%

After-school and Saturday
5 certified teachers: \$2,016
Summer school:
4 certified teachers: \$1,008
Power Adventure leaders: \$210
TOTAL: \$3,234

PURCHASED PROFESSIONAL SERVICES - 6300
Power Adventure technical support/training
and curriculum: \$1,250
CAVIT Summer Career Academy: \$12,655
CAVIT: Summer remediation and:
creer exploration
TOTAL: \$17,505

SUPPLIES 6600
Classroom supplies x 14 classes x \$200/year: \$2,800
Classroom supplies x 9 classes x \$100/summer: \$900
Classroom supplies x 6 classes @ \$25/CLIC x 7: \$1,050
Lab supplies (FRC) x 1 class @ 52 weeks @ \$15.00: \$780
TOTAL: \$5,530

SUPPORT SERVICES 2100
6100 Salaries
After-school/Saturday
Staff training @ 4.00 hours
4 Certified teachers @ \$20 hour x 4 hours: \$800
Summer training: 4 teachers: \$500
7 Bus drivers for field trips @ \$10 hour/5 hrs.: \$350
TOTAL: \$1,650

EMPLOYEE BENEFITS 6200
%14
After school/Saturday School training
2 certified teachers: \$112
4 certified teachers summer: \$70
Field trip bus drivers: \$49
TOTAL: \$231

SUPPORT SERVICES ADMINISTRATION 2300
Project Director (Stipend/shared with three sites): \$5,000

@ \$15,000

Site Academic Advisor: \$3,000

(.25 FTE) @ \$9000

Site Coordinator: \$3,000

(.25 FTE @ \$9000)

Project Admin. Assistant: \$8,267

40 hour week x 12 months

@\$19/r plus COL (McCray
share)

TOTAL: \$19,267

EMPLOYEE BENEFITS 6200

14%

Project Director: \$700

Academic Advisor: \$420

Site Coordinator: \$420

Adm. Assist: \$1,158

Adm. Asst. health insurance: \$1167

TOTAL: \$3,865

PURCHASED PROFESSIONAL SERVICES 6300

ACTFAST promotional video: @200

TOTAL: \$200

OTHER PURCHASED SERVICES 6500

Cellphone service for

Project Director @ \$600 (3 sites): \$200

TOTAL: \$200

SUPPLIES 6600

Project Office – office paper: \$2,000

Printer cartridges, film, files

Postage to families

TOTAL: \$2,000

OTHER EXPENSES 6800

Project professional fees

National/regional training registrations

for 21st CCLC @ \$1,200 per year (3 sites): \$400

Project Director – 3 trips

National/regional after-school conferences: \$1,500

Academic Advisor 1 trip national/regional: \$1,500
conference

Site Coordinator – 1 trip national/regional :\$1,500

Conference

TOTAL: \$4,900

NON-INSTRUCTIONAL SERVICES – 3000

6 Please provide a brief description for each
budgeted line item.

PURCHASED PROFESSIONAL SERVICES 6300

Project evaluation @ \$12,000 for 3 sites): \$4000

TOTAL: \$4,000

PURCHASE SERVICES 6500

Project office overhead: \$3000

for utilities/phone/staff space

Xerox lease @ \$300 x 12 months = \$3,600

per year for 3 sites; \$1,200

TOTAL: \$4,200

SUPPLIES 6600

Advisory Board supplies @ \$40 per meeting

X 12 = \$480 per year (3 sites): \$160

Staff/partner/advisor T-shirts (ACTFAST)

100 @\$15 = \$1,500 for 3 sites): \$500

Site celebration materials: 1,000

Gas (field trips): \$800

TOTAL: \$2,460

SUBTOTAL: \$92,342

Indirect Cost @ 4.59%: \$4,238

TOTAL: \$96,580